

ARTICLE III  
AGENCIES OF PUBLIC EDUCATION

Section 1. The several sums of money hereinafter specified, or so much thereby as may be necessary, are hereby appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the operation, maintenance, or improvements of the various agencies of public education and of the other institutions, agencies and purposes named herein for the biennium beginning September 1, 1985.

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS

		For the Years Ending	
		August 31, 1986	August 31, 1987
		-----	-----
1. Foundation School Program			
Allocations to Local Schools			
a. Basic Allotment, estimated	\$4,395,253,571	\$4,499,822,406	
b. Special Education Allotment	494,807,467	505,852,396	
c. Compensatory Education Allotment	331,432,510	340,510,993	
d. Bilingual Education Allotment	36,277,170	37,371,194	
e. Vocational Education Allotment	252,733,829	258,461,358	
f. Transportation, estimated	183,254,452	192,203,095	
g. Education Improvement Career Ladder Allotment, estimated	<u>356,142,480</u>	<u>424,531,520</u>	
Subtotal, "FSP" Sec. 16.252	<u>\$6,049,901,479</u>	<u>\$6,258,752,962</u>	
h. Less: Local Share, net	<u>-1,916,499,786</u>	<u>-1,978,080,898</u>	
i. State's Share, estimated and sums certain	\$4,133,401,693	\$4,280,672,064	
j. Experienced Teacher Allotment, estimated	39,207,635	41,248,388	
k. Enrichment Equalization Aid	474,490,927	491,888,042	
Subtotal, Sec. 16.254(d)	<u>\$4,647,100,255</u>	<u>\$4,813,808,494</u>	
l. Equalization Transition	35,000,000	17,500,000	
m. Statewide Programs for Visually Handicapped	6,673,820	7,149,000	
n. Regional Day Schools, Deaf	25,796,450	27,633,200	
o. Regional Media Centers, estimated	2,888,727	2,967,854	
p. Computer Services, estimated	2,888,727	2,967,854	
q. Education Service Centers	7,333,857	7,333,857	
r. Incentive Aid, estimated	400,000	400,000	
s. Sick Leave, estimated	5,250,000	5,250,000	
t. Community Education	1,505,000	752,500	
		8 U.B.	
u. Gifted and Talented	4,853,600	4,945,700	
v. State Schools, estimated, Section 30.83	2,385,000	2,385,000	
w. Less Prior Year Adjustments	- 3,750,000 -	4,700,000	
x. Pre-kindergarten	36,266,400	44,990,000	
y. Summer School	<u>5,727,942</u>	<u>5,984,960</u>	

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS  
(Continued)

Total, Foundation School Program, State Aid	\$4,780,319,778	\$4,939,368,419
2. Adult and Adult Vocational Education	\$ 7,500,000	\$ 7,500,000
3. State Textbook Fund:		
a. For textbooks and for bilingual and kindergarten systems and materials	\$ 69,631,700	\$ 112,122,850
b. For Freight, estimated	925,000	1,179,750
c. For Braille and Large Type Textbooks	625,000	786,500
Subtotal, State Textbook Fund	\$ 71,181,700	\$ 114,089,100
4. School Lunch Program, estimated	\$ 15,000,000	\$ 15,000,000
5. Federal Funds Allocations to Public Schools, estimated	\$ 661,410,204	\$ 690,724,704
6. Vocational/Technical Education:		
a. Federal Funds Allocations: Formula, estimated	\$ 39,484,633	\$ 39,484,633
b. Federal Funds Allocations: Discretionary, estimated	5,311,414	5,311,414
c. Industrial Start-Up Training	1,780,000	U.B.
d. Apprenticeship Training	500,000	250,000
Subtotal, Vocational/Technical Education Programs, Sums Certain and Estimated	\$ 47,076,047	\$ 45,046,047
7. School-Community Guidance Center	\$ 3,000,000	\$ U.B.
8. Testing and Appraisal	6,570,720	U.B.
9. Teacher Certification Assessment	1,840,000	U.B.
10. Accreditation, Training and Curriculum	2,000,000	1,500,000 & U.B.
11. Research, Development and Evaluation	1,000,000	U.B.
GRAND TOTAL, TEXAS CENTRAL EDUCATION AGENCY, PROGRAMS, SUMS CERTAIN AND ESTIMATED	\$5,596,898,449	\$5,813,228,270

Method of Financing:

Out of General Revenue Fund  
No. 001:

Vocational/Technical Education:		
a. Industrial Start-Up Training	\$ 1,780,000	\$ U.B.
b. Apprenticeship Training	500,000	250,000
Subtotal, Vocational/Technical Education	\$ 2,280,000	\$ 250,000

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS  
(Continued)

Adult Education	\$ 7,500,000	\$ 7,500,000
School Lunch Program, estimated	15,000,000	15,000,000
School-Community Guidance Centers	3,000,000	U.B.
Testing and Appraisal	6,570,720	U.B.
Teacher Certification Assessment	1,840,000	U.B.
Accreditation, Training and Curriculum	2,000,000	1,500,000 & U.B.
Research, Development and Evaluation	<u>1,000,000</u>	<u>U.B.</u>
Subtotal, General Revenue Fund exclusive of Foundation School Program	<u>\$ 39,190,720</u>	<u>\$ 24,250,000</u>
Out of General Revenue Fund No. 001 to assure financing of the Foundation School Program, estimated including any transfers to the Foundation School Fund No. 193 for appropriations to:		
a. State Schools, Sec. 30.83(c)	\$ 1,317,000	\$ 1,317,000
b. Local Schools	<u>4,249,037,778</u>	<u>4,408,086,419</u>
Total, General Revenue Fund and Fund 193, Sums Certain and Estimated	<u>\$4,289,545,498</u>	<u>\$4,433,653,419</u>
Out of Available School Fund No. 002:		
Allocations to State Schools, estimated	\$ 1,068,000	\$ 1,068,000
Allocations to Local Schools, estimated	<u>528,897,000</u>	<u>528,897,000</u>
Total, Available School Fund No. 002, estimated	<u>\$ 529,965,000</u>	<u>\$ 529,965,000</u>
Out of the State Textbook Fund No. 003:		
Transfer from the Available School Fund to the State Textbook Fund, only the amount which together with other revenues of the State Textbook Fund is necessary to finance the following:		
a. For textbooks and for kindergarten systems and materials	\$ 69,631,700	\$ 112,122,850
b. For Freight, estimated	925,000	1,179,750
c. For Braille and Large Type Textbooks	<u>625,000</u>	<u>786,500</u>
Subtotal, State Textbook Fund	<u>\$ 71,181,700</u>	<u>\$ 114,089,100</u>
Total, State Funds, Programs, Sums Certain and Estimated	<u>\$4,890,692,198</u>	<u>\$5,077,707,519</u>

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS  
(Continued)

Federal Funds

Out of H.E.W., Fund No. 148:

Vocational/Technical Education

a. Federal Funds Allocation - Formula, estimated	\$ 39,484,633	\$ 39,484,633
b. Federal Funds Allocation - Discretionary, estimated	<u>5,311,414</u>	<u>5,311,414</u>

Subtotal, Vocational/Technical Education, Programs, estimated	<u>\$ 44,796,047</u>	<u>\$ 44,796,047</u>
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Allocations to Local Schools, estimated	<u>\$ 392,910,204</u>	<u>\$ 398,724,704</u>
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Subtotal, Programs, Fund No. 148	<u>\$ 437,706,251</u>	<u>\$ 443,520,751</u>
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Department of Agriculture, Fund No. 171:

Allocations to Local Schools, estimated	<u>\$ 268,500,000</u>	<u>\$ 292,000,000</u>
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Subtotal, Programs, Fund No. 171	<u>\$ 268,500,000</u>	<u>\$ 292,000,000</u>
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Subtotal, Federal Funds, estimated	<u>\$ 706,206,251</u>	<u>\$ 735,520,751</u>
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TOTAL, METHOD OF FINANCING	<u>\$5,596,898,449</u>	<u>\$5,813,228,270</u>
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1. Special Education Allotment: If for any year for which funds are appropriated by this Act the cost of the special education allotment as determined under Section 16.151 of the Texas Education Code exceeds the amount for that year set forth in line 1.b. above, the commissioner shall reduce each district's allocation per each weighted pupil used in calculating the cost of the special education allotment by an amount equal to the quotient that results from dividing the excess by the statewide total number of weighted special education students used in calculating the cost of the special education allotment.

2. Compensatory Education Allotment: If for any year for which funds are appropriated by this Act the cost of the compensatory education allotment as determined under Section 16.152 of the Texas Education Code exceeds the amount for that year set forth in line 1.c. above, the commissioner shall reduce each district's allocation per weighted educationally disadvantaged student used in calculating the cost of the compensatory education allotment by an amount equal to the quotient that results from dividing the excess by the statewide total number of weighted educationally disadvantaged students used in calculating the cost of the compensatory education allotment.

3. Bilingual Education Allotment: If for any year for which funds are appropriated by this Act the cost of the bilingual education allotment as determined under Section 16.153 of the Texas Education Code exceeds the amount for that year set forth in line 1.d. above, the commissioner shall reduce each district's allocation per weighted student in average daily attendance in a bilingual education or special language program used in calculating the cost of the bilingual education allotment by an amount equal to the quotient that results from dividing the excess by the statewide total number of weighted students in average daily attendance in a bilingual education or

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS  
(Continued)

special language program used in calculating the cost of the bilingual education allotment.

4. Vocational Education Allotment: If for any year for which funds are appropriated by this Act the cost of the vocational education allotment as determined under Section 16.155 of the Texas Education Code exceeds the amount for that year set forth in line 1.e. above, the commissioner shall reduce each district's allocation per each weighted full-time equivalent student in average daily attendance in an approved vocational education program used in calculating the cost of the vocational education allotment by an amount equal to the quotient that results from dividing the excess by the statewide total number of weighted full-time equivalent students in average daily attendance in approved vocational education programs used in calculating the cost of the vocational education allotment.

5. Transportation Cost Allotment

Pursuant to Section 16.156 of the Texas Education Code, the appropriation for funding regular transportation programs for the 1985-86 and 1986-87 school years shall be calculated on the following basis:

<u>Linear</u> <u>Density Grouping</u>	<u>Allocation Per Mile</u> <u>of Approved Route</u>
2.40 and above	\$1.43
1.65 to 2.40	1.25
1.15 to 1.65	1.11
.90 to 1.15	.97
.65 to .90	.88
.40 to .65	.79
up to .40	.68

Pursuant to Section 16.156 of the Texas Education Code, the maximum mileage rate for special education transportation shall be \$1.08 per mile. Private transportation rates shall be \$0.25 per mile or a maximum of \$816 per pupil for both special education and isolated areas as defined in Subsections 16.156(g) and 16.156(e).

6. Regional Media Centers

Expenditures authorized in Item No. 1.o., Regional Media Centers, estimated, shall not exceed an amount equal to \$1.00 for the 1985-86 school year and \$1.00 for the 1986-87 school year per student in average daily attendance for the next preceding school year in participating districts.

7. Computer Services

Expenditures authorized in Item No. 1.p., Computer Services, estimated, shall not exceed an amount equal to \$1.00 for the 1985-86 school year and \$1.00 for the 1986-87 school year per student in average daily attendance in the public schools of Texas in the next preceding school year.

8. Education Service Centers

The Central Education Agency shall continue and improve as necessary a standardized reporting system for Regional Education Service Center budgets and personnel rosters including salaries, consultant services, and fringe benefits. In order to expend state funds, Regional Education Service Centers must comply with this reporting requirement and provide the necessary information to the Commissioner of Education. The Commissioner shall furnish these reports to the State Board of Education for transmittal, along with recommendations for change, modification, or improvement, to the Legislative Budget Board and the Governor's Budget and Planning Office.

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS  
(Continued)

9. It is the intent of the Legislature that the grant to a school district financed from the appropriation for community education be regarded as state aid to initiate a program which, if continued, must be financed from local financial support.

10. State Textbook Fund

Any amount expended for Textbook Administration, including new textbooks, rebinding, and other expenses connected therewith, including any of the purposes in "Agency Administration" shall be paid out of the State Textbook Fund. A transfer of funds from the Available School Fund to the State Textbook Fund is authorized in an amount which together with other revenues of the State Textbook Fund is sufficient to finance the sum certain appropriation from the State Textbook Fund for the biennium ending August 31, 1987.

11. It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Handicapped Children administered by the Texas Education Agency, are day care programs and the funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care.

12. All promotional activity for industrial start-up training, Item 6.c., shall be done only by the Texas Economic Development Commission. No funds from this appropriation for industrial start-up training shall be expended for administrative costs. In no case shall the wage rate paid by the state for the instructors in industrial start-up training projects be greater than the rate paid by the industry for the occupation. No business firm may use more than ten percent (10%) of the amount appropriated in each fiscal year. At least ten percent (10%) of the Plant Expansion and New Plant Start-up funds shall be used for expansion of existing Texas industries. The Texas Education Agency shall do follow-up reports on each industrial start-up training project setting forth information on costs, including unit costs, and information on personnel trained.

13. When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Central Education Agency is authorized to recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amount necessary to make such additional payments to the School Districts are hereby appropriated from the Foundation School Fund or General Revenue Fund.

14. Allocations to local school districts of funds appropriated hereinabove to the Texas Central Education Agency are contingent upon the local school districts' regularly and prominently displaying on or about school premises the flag of the State of Texas.

15. None of the funds appropriated to the Texas Central Education Agency may be used to prohibit the practice of transporting eligible and ineligible pupils on the same buses by those districts which choose to transport ineligible pupils at local expense.

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS  
(Continued)

16. School-Community Guidance Center

The Central Education Agency is hereby authorized to place any funds appropriated for the operation of the School Community Guidance Centers in the urban areas reflecting high concentrations of adjudicated persons. Such funds shall be used by public schools to identify and serve student populations in order to decrease the incidence of disruptive behavior and decrease contacts with the Criminal Justice System. Each governmental agency concerned with children shall cooperate with the School Community Guidance Centers on the request of the superintendent of schools. The Central Education Agency shall evaluate all programs and make recommendations to the Legislature.

17. Contingent upon enactment of legislation restoring prior law funding for kindergarten, and contingent upon there being no legislation passed permitting a change in the maximum entitlement per student in average daily attendance used in calculating the enrichment equalization allotments, the basic allotment per ADA shall be recalculated. The recalculation shall ensure that the funds made available through the change in kindergarten funding are allocated through the basic allotment. The basic allotment shall be adjusted to an estimated level of \$1,370 in fiscal year 1986 and in fiscal year 1987. The Foundation School Budget Committee is authorized to adjust the amounts appropriated for the special allotments in Chapter 16, Subchapter D, Texas Education Code, to correspond with the increase in the basic allotment, and such amounts are hereby appropriated.

18. The amount appropriated in Item 8 is to be used in part to finance the validation and administration of examinations which test the ability of the examinees, who have not taken a certification examination under Section 13.032(e), Texas Education Code, to read and write with sufficient skill and understanding to perform satisfactorily as professional teachers or administrators. The appropriation is to be used, also, for financing the training and certification of appraisers of teacher performance for career ladder purposes (TEC 13.302).

19. It is the intent of the Legislature that school districts be authorized to use a portion of compensatory education allotments for the education of students in school community guidance centers and alternative education programs.

20. It is the intent of the Legislature that the reference to "funds available" in Section 11.32(f), Texas Education Code, includes funds maintained by regional education service centers as unobligated balances. In allocating the money appropriated in Item 1.g., the State Board of Education shall take into account to the extent possible under law the ability of each regional education service center to fund its programs using unobligated state funds. The Board may adopt reasonable rules to govern the system of allocation.

21. GIFTED AND TALENTED ALLOTMENT. Contingent on adoption of House Bill No. 1393, line 1.u. Gifted and Talented will be deleted and replaced by a line which will follow vocational education allotment as line "ee. Gifted and Talented" with a foundation school program cost of \$6,901,949 in fiscal 1986 and \$7,040,030 in fiscal 1987. If the amount of state aid to be paid to school districts for support of gifted and talented programs attributable to line ee. is determined by the Foundation School Budget Committee to be less than \$4,853,600 in fiscal 1986 and \$4,945,700 in fiscal 1987, the Central Education Agency may allocate the difference, under rules of the State Board of Education, to school districts for the support of gifted and talented programs. If the total amount of funds allotted under this section before a date set by rule of the State Board of Education is less than

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS  
(Continued)

the total amount appropriated for a school year, the commissioner shall distribute the remainder proportionately to the districts that have received an allotment, and no other districts are eligible for an allotment for that school year.

22. The following amounts are for financing Windham Independent School District (I.S.D.) included in the above line item appropriations to the Texas Education Agency.

Windham I.S.D.

		For the Years Ending	
		August 31, 1986	August 31, 1987
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(1)	Foundation School Program		
a.	Basic Allotment, estimated	\$ 11,471,043	\$ 12,044,595
b.	Special Education Allotment	2,089,576	2,194,055
d.	Bilingual Education Allotment	13,936	13,936
e.	Vocational Education Allotment	4,135,384	4,342,153
g.	Educational Improvement Career Ladder Allotment, estimated	238,169	297,711
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i.	State's Share	\$ 17,948,108	\$ 18,892,450
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	Total, FSP, State Aid	\$ 17,948,108	\$ 18,892,450
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(5)	Federal Funds, estimated	\$ 697,288	\$ 697,288
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(6)	Vocational/Technical Education		
a.	Federal Fund Allocations:		
	Formula, estimated	\$ 110,079	\$ 110,079
d.	Apprenticeship Training	130,916	130,916
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	Subtotal, Vocational/Technical Education	\$ 240,995	\$ 240,995
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	Total, Windham ISD	\$ 18,886,391	\$ 19,830,733
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Method of Financing:			
	Fund 193	\$ 17,948,108	\$ 18,892,450
	Fund 001	130,916	130,916
	Fund 148, estimated	807,367	807,367
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	Total, Method of Financing, Windham ISD	\$ 18,886,391	\$ 19,830,733
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Funds are to be expended only for academic and vocational education programs approved by the Texas Education Agency. The State Board of Education shall adopt necessary rules to implement these provisions and to ensure accountability for the expenditure of these funds.

23. RESEARCH, DEVELOPMENT AND EVALUATION. The State Board of Education is authorized to make transfers from the appropriation in Item 11. Research, Development and Evaluation to Item 10. Accreditation, Training and Curriculum when it is in the best interest of the State to make such transfers; provided, however, notice of any transfers shall be shown in the minutes of the State Board of Education. Copies of these minutes shall be filed with the Governor's Budget and Planning Office, Legislative Budget Board, State Auditor, and Legislative Reference Library.



TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS  
(Continued)

24. APPRENTICESHIP TRAINING. The State Board of Education is authorized to increase the amount appropriated in Item 6.d. Apprenticeship Training by the use of federal funds provided that the maximum appropriated for this purpose and financed from General Revenue and federal funds, together, shall not exceed \$2,090,422 in each year of the biennium ending August 31, 1987, and that amount is hereby appropriated.

25. The amount appropriated for the "Subtotal, Section 16.254(d)" is a sum certain amount with the exception that the Commissioner of Education is authorized to adjust the amount set forth in this Act as may be necessary to reflect the use of the latest and best information as to the number of pupils used in determining the Basic Allotment (Item 1.a.), and the Foundation School Budget Committee is authorized to adjust the amount of the "Subtotal, Section 16.254(d)" accordingly, and such amount is hereby appropriated. The Foundation School Budget Committee is also authorized to adjust the amount of the basic and special allotments to correspond with statutory changes in the amount of the basic allotment, and such amounts are hereby appropriated. If any element included in the "Subtotal, Section 16.254(d)" is eliminated by amendment to its statutory authorization for fiscal 1986 or fiscal 1987, the amount for that line item shall be added to the amount appropriated for Item "1.a. Basic Allotment, estimated" by increasing the basic allotment for each student in average daily attendance authorized in Section 16.101, Texas Education Code. If legislation is enacted adding a special allotment to, or amending, Chapter 16, Subchapter C or Subchapter D, the Foundation School Budget Committee is authorized to adjust the "Subtotal, Section 16.254(d)" accordingly, and such amount is hereby appropriated.

26. State funds appropriated under this Act shall not be used in the development and administration of an exit level assessment instrument under Sections 21.551, et seq., Texas Education Code, which tests objectives in which eleventh graders would not have reasonably been expected to receive instructions in previous courses.

The legislature reaffirms its intent that the exit level test in mathematics and English language arts required for a high school diploma shall be designed to test minimum basic skills and competencies and not to emulate college entrance examinations. The terms "eleventh grade level" and "twelfth grade level" contained in Section 21.551 of current law are defined as grade placements rather than standardized achievement levels.

The requirement for satisfactory performance shall be established at a reasonable level for those students projected to graduate in May 1987 and shall be adjusted in subsequent years as determined appropriate by the State Board of Education.

TEXAS CENTRAL EDUCATION AGENCY

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. General Management		
a. Commissioner of Education	\$ 65,400	\$ 65,400
b. General Management	2,396,052	2,396,052
2. Professional Development and Support	4,134,407	4,134,407
3. Internal Management	6,934,118	6,934,118
4. Planning, Research and Curriculum	3,772,199	3,774,959
5. School Support	4,063,968	4,062,548

TEXAS CENTRAL EDUCATION AGENCY  
(Continued)

6. Finance and Program Administration:		
a. State Finance	3,847,417	3,847,617
b. Special Education	3,488,225	3,488,225
c. Occupational Education	4,202,648	4,202,648
d. Special Populations	<u>3,222,858</u>	<u>3,222,858</u>
Subtotal, Agency Administration, estimated	\$ <u>36,127,292</u>	\$ <u>36,128,832</u>
7. Advisory Council for Technical/Vocational Education, estimated	\$ <u>222,546</u>	\$ <u>223,746</u>
GRAND TOTAL, TEXAS EDUCATION AGENCY, AGENCY ADMINISTRATION	\$ <u>36,349,838</u>	\$ <u>36,352,578</u>

Method of Financing:

Out of General Revenue Fund No. 001:

General Management	\$ 1,679,754	\$ 1,805,854
Professional Development and Support	668,455	1,327,455
Internal Management	4,429,596	4,429,596
Planning, Research and Curriculum	2,892,666	2,895,426
School Support	2,448,066	2,687,898
Finance and Program Administration:		
a. State Finance	3,145,138	3,145,338
b. Special Education	649,773	649,773
c. Occupational Education	2,101,324	2,101,324
d. Special Populations	<u>953,233</u>	<u>953,233</u>
Subtotal, Agency Administration	\$ <u>18,968,005</u>	\$ <u>19,995,897</u>
Advisory Council for Technical/Vocational Education	\$ <u>14,546</u>	\$ <u>15,746</u>
Subtotal, Agency Administration, General Revenue Fund	\$ <u>18,982,551</u>	\$ <u>20,011,643</u>

Out of the State Textbook Fund No. 003:

Transfer from the Available School Fund to the State Textbook Fund, only the amount which together with other revenues of the State Textbook Fund is necessary to finance Agency Administration:

General Management	\$ 22,145	\$ 22,145
Professional Development and Support	1,096,072	1,096,072
Internal Management	169,929	169,929
Finance and Program Administration:		
1. State Finance	<u>15,661</u>	<u>15,661</u>

TEXAS CENTRAL EDUCATION AGENCY  
(Continued)

Subtotal, Agency Administration, Fund 003	\$ 1,303,807	\$ 1,303,807
Out of the Certification and Proprietary School Fees, Fund No. 001:		
General Management, estimated	\$ 768	\$ 768
Professional Development and Support, estimated	1,725,715	1,066,715
School Support, estimated	623,441	382,189
Subtotal, Certification and Proprietary School Fees (Appropriated Revenues in the General Revenue Fund), estimated	\$ 2,349,924	\$ 1,449,672
Out of the Guaranteed Bond Program Fund (Sec. 20.905):		
General Management, estimated	\$ 111,100	\$ 70,000
Subtotal, Agency Administration, Guaranteed Bond Program Fund, estimated	\$ 111,100	\$ 70,000
Out of the Statewide Book Fund:		
General Management, estimated	\$ 135,000	\$ 50,000
Subtotal, Agency Administration, Statewide Book Fund, estimated	\$ 135,000	\$ 50,000
Total State Funds for Agency Administration, Sums Certain and Estimated	\$ 22,882,382	\$ 22,885,122
<u>Federal Funds</u>		
Out of H.E.W., Fund No. 148:		
General Management, estimated	\$ 499,360	\$ 499,360
Professional Development and Support, estimated	644,165	644,165
Internal Management, estimated	2,260,786	2,260,786
Planning, Research and Curriculum, estimated	879,533	879,533
School Support, estimated	444,834	444,834
Finance and Program Administration:		
a. State Finance, estimated	282,538	282,538
b. Special Education, estimated	2,838,452	2,838,452
c. Occupational Education, estimated	2,101,324	2,101,324
d. Special Populations, estimated	2,269,625	2,269,625
Subtotal, Agency Administration, estimated	\$ 12,220,617	\$ 12,220,617

TEXAS CENTRAL EDUCATION AGENCY  
(Continued)

Advisory Council for  
Technical/Vocational Education,  
estimated

\$ 208,000 \$ 208,000

Subtotal, Agency Administration,  
Fund No. 148

\$ 12,428,617 \$ 12,428,617

Department of Agriculture, Fund  
No. 171:

General Management  
Internal Management

\$ 11,535 \$ 11,535  
73,807 73,807

Finance and Program  
Administration:  
a. State Finance

404,080 404,080

Subtotal, Agency Administration,  
Fund No. 171

\$ 489,422 \$ 489,422

Veterans Administration, Fund  
No. 169:

General Management  
School Support

\$ 1,790 \$ 1,790  
547,627 547,627

Subtotal, Veterans Adminis-  
tration, Fund No. 169

\$ 549,417 \$ 549,417

Subtotal, Federal Funds,  
estimated

\$ 13,467,456 \$ 13,467,456

TOTAL, METHOD OF FINANCING,  
AGENCY ADMINISTRATION

\$ 36,349,838 \$ 36,352,578

Schedule of Exempt Positions

Commissioner of Education (plus  
supplement from earned federal  
funds)

\$ 65,400 \$ 65,400

Deputy Commissioners, 3

55,400 55,400

Deputy Commissioners, 3

53,900 53,900

Deputy Commissioners, 2

51,900 51,900

Associate Commissioners, 9

46,700 46,700

Executive Director, Advisory  
Council for Technical/  
Vocational Education

46,700 46,700

1. In the event of expansion of Federal programs or inauguration of new State-Federal programs to be administered by the Texas Education Agency, the agency shall not be limited in use of federal funds by the appropriations above for Agency Administration.

2. State Textbook Fund

A transfer of funds from the Available School Fund to the State Textbook Fund is authorized in an amount which together with other revenues of the State Textbook Fund is sufficient to finance the sum certain appropriation from the State Textbook Fund for the biennium ending August 31, 1987.

TEXAS CENTRAL EDUCATION AGENCY  
(Continued)

3. All balances now on hand and all current fees collected from applicants for teachers' certificates are hereby appropriated to the Texas Education Agency for teachers certification administration, including any of the purposes named in Agency Administration. The cost of certification administration shall be financed entirely from revenues and balances from certification fees.

4. All balances now on hand and all current fees collected from applications for certification of proprietary schools and registration fees for representatives of proprietary schools are hereby appropriated to the Texas Education Agency for proprietary schools administration, including any of the purposes named in Agency Administration. The cost of proprietary school administration shall be financed entirely from revenues and balances from proprietary school fees and federal funds. All fees collected for name and address changes, courses and teacher approvals, applications for degree granting authority, other fees, and penalties, are hereby appropriated to the Texas Education Agency for proprietary schools administration, contingent upon passage of legislation authorizing such fees and penalties. If legislation authorizing new fees and penalties is not passed, recovery of costs shall be implemented as follows: (1) the following fees are to be effective during the biennium covered by this Act.

	For the Years Ending	
	August 31, 1986	August 31, 1987
Certificate Fee		
Original	\$600	\$640
Renewal	480	510
Registration Fee		
Original	48	50
Renewal	24	25

(2) earned federal funds are to be expended to cover costs of administration in excess of fees collected.

5. Advisory Council for Technical/Vocational Education

The above amounts for the operation and maintenance of the Advisory Council for Technical/Vocational Education are hereby appropriated out of the General Revenue Fund for the fiscal year ending August 31, 1986 and for the fiscal year ending August 31, 1987. This appropriation for each of said fiscal years shall be in addition to federal funds for the operation and maintenance of the Advisory Council, except that the expenditure of general revenue funds shall be contingent upon federal funds for each of said fiscal years being expended first. The availability of federal funds for the next federal fiscal year shall not supplant the expenditure of General Revenue Funds for the previous fiscal year. The Advisory Council is hereby authorized to spend all available federal funds. The Advisory Council may employ an Executive Director at a salary not to exceed the salary authorized for an Associate Commissioner in the Texas Education Agency, employ personnel from the schedule of classified positions authorized for the agency, and pay other necessary operating expenses.

TEXAS CENTRAL EDUCATION AGENCY  
(Continued)

6. The State Board of Education, through its Executive Officer, the Commissioner, is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency all federal moneys that are made available to the State of Texas for such purposes and such other activities as come under the authority of the State Board for Vocational Education, and such moneys are appropriated to the specific purpose for which they are granted.

7. The State Board of Education is authorized to use such portions of funds appropriated for vocational education from state and federal sources to pay costs of administration and supervision, including any of the purposes named in Agency Administration.

8. Warrants for any of the purposes in Agency Administration may be payable to the "Texas Education Agency Operating Fund" as reimbursements, and are hereby appropriated to the Central Education Agency for any of the purposes named in Agency Administration.

9. None of the funds appropriated in this Act to the Texas Central Education Agency shall be expended for payment of the salary or wage of any position other than the Commissioner in which such salary or wage is supplemented from any other source in excess of the amount provided herein.

10. The proper officer or officers of the Central Education Agency are hereby authorized to make application for and accept any other gifts, grants or allotments from the United States Government, earned federal funds or other sources to be used on cooperative and other projects and programs in Texas. Any such federal and other funds (excluding earned federal funds) as may be deposited in the State Treasury are hereby appropriated to the specific purposes authorized by the Federal Government and other contracting organizations, and the State Board of Education is authorized to expend these funds in accordance with the terms of the contract with the contracting agency. The State Board of Education is authorized to budget and expend earned balances. For the current (1986-87) biennium, the State Board of Education will be limited to budget and expend from earned federal funds, only earned balances remaining from the 1984-85 biennium plus \$1,000,000 earned during the current biennium.

11. The State Board of Education is hereby authorized to place any funds appropriated for the operation of the Central Education Agency into a special fund in the accounts kept in the State Treasury to be known as the "Central Education Agency Operating Fund," which fund shall be used for the purposes named in Agency Administration. None of the state funds appropriated by this Act shall be used to finance an activity currently known as the Superintendency Program.

12. The State Board of Education is authorized to transfer between Items 1.b. through 6.d., Agency Administration, consistent with economical operations and when it is in the best interest of the state to make such transfers; provided, however, notice of any transfers shall be shown in the minutes of the State Board of Education. Copies of these minutes shall be filed with the Governor's Budget and Planning Office, Legislative Budget Board, State Auditor, and Legislative Reference Library.

TEXAS CENTRAL EDUCATION AGENCY  
(Continued)

13. It is the intent of the Legislature that the Texas Education Agency, through funds allocated to Item 6.b., develop a program of staff development for teachers working with autistic children. A sum not to exceed \$50,000 in fiscal 1986 and \$50,000 in fiscal 1987 shall be expended for this purpose.

14. In addition to the line item for the Commissioner's salary, there is hereby appropriated \$41,500 in fiscal year 1986 and \$41,500 in fiscal year 1987 from earned federal funds to supplement the salary of the Commissioner.

15. None of the funds appropriated for the Texas Education Agency by this Act may be expended for the lease of space within Austin, Texas beyond the time that adequate facilities, as determined by the Texas Education Agency, become available in the William B. Travis Building, and to the extent that such space can be consolidated in the William B. Travis Building.

16. Guaranteed Program for School Bonds

All balances now on hand and current application fees collected from the Guaranteed Program for School District Bonds are hereby appropriated to the Texas Education Agency for administration, including any of the purposes named in "Agency Administration."

17. Statewide Project Book Fund

All balances from the Statewide Project Book Fund from the 1984-85 biennium and all receipts collected from the sale of curriculum materials for the deaf deposited in the Statewide Project Book Fund are hereby appropriated for the biennium ending August 31, 1987, to the Texas Education Agency for administration, including any of the purposes named in "Agency Administration."

18. Registration Fees

The Texas Education Agency is authorized to deposit and expend registration fees collected for educational program conferences. Any unexpended balance will be transferred to the General Revenue Fund.

19. It is the intent of the Legislature that the funds herein appropriated for allocations to local schools be used to the greatest extent possible by local schools in such a way that children assigned to a school for the elementary grades are assigned to attend the same junior high school, or middle school, whichever is appropriate for a given school district. Furthermore, it is the intent of the Legislature that districts use these funds in such a way that students assigned to a middle school or junior high school are assigned to attend the same senior high school. School districts that do not assign students in this manner are to report these exceptions to the Texas Education Agency.

20. Contingent on enactment of legislation authorizing the State Board of Education to collect fees for issuing General Education Development (GED) certificates and copies of GED test scores, fees collected related to GED services are hereby appropriated to the Texas Education Agency for GED administration and any purposes named in agency administration. In the method of financing for Professional Development and Support, General Revenue shall be reduced by \$225,000 each fiscal year of the biennium to account for revenues estimated for collection. If fees collected do not equal or exceed amounts estimated, the Texas Education Agency shall expend earned federal funds to cover administrative costs.

# TEXAS SCHOOL FOR THE BLIND

		For the Years Ending	
		August 31,	August 31,
		1986	1987
1. Administrative and Support Services Program:			
a. Executive Director	\$	46,700	\$ 46,700
b. Other Administrative and Support Services		1,597,097	1,597,097
Subtotal, Administrative and Support Services Program	\$	1,643,797	\$ 1,643,797
2. Educational Program	\$	2,879,542	\$ 2,879,542
3. Residential Program		2,182,883	2,182,968
4. Severely Handicapped Program		547,381	547,381
5. Utilities Program (non-transferable)		563,250	563,250
			& U.B.
6. Fire and Life Safety Modifications		185,288	U.B.
GRAND TOTAL, TEXAS SCHOOL FOR THE BLIND	\$	8,002,141	\$ 7,816,938

## Method of Financing:

General Revenue Fund	\$	7,669,627	\$ 7,484,424
Independent School District Funds, Funds, estimated		88,000	88,000
Federal Funds, estimated		200,880	200,880
Reappropriated Receipts, estimated		43,634	43,634
Total, Method of Financing	\$	8,002,141	\$ 7,816,938

## Schedule of Exempt Positions

Executive Director	\$	46,700	\$ 46,700
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1. APPROPRIATION TRANSFERS. (a) Out of the funds appropriated above, the Board of Trustees of the Texas School for the Blind may transfer an amount not to exceed ten (10) percent of each program item per year between program Items 1., Administrative and Support Services Program, 2., Educational Program, 3., Residential Program, and 4., Severely Handicapped Program, whenever it deems such transfers are necessary for the effective and efficient operation of the school.

(b) The Texas School for the Blind Board of Trustees is authorized to transfer funds into Item 5., Utilities Program, from any other item of appropriation as it deems necessary.

2. None of the funds appropriated herein above may be expended for the operation and maintenance of any real property the purchase of which is made with legacy funds subsequent to September 1, 1985.

3. Contingent upon passage of Senate Bill 525, the Texas School for the Blind is hereby appropriated General Revenue Funds in line items 2., Educational Program, and 4., Severely Handicapped Program, in the amount of \$31,000 in fiscal year 1986 and \$74,500 in fiscal year 1987, in order to provide career ladder supplements for teachers.



TEXAS SCHOOL FOR THE BLIND  
(Continued)

4. Contingent upon teacher salary increases by the Austin Independent School District in excess of those contained above, the Texas School for the Blind is hereby appropriated General Revenue Funds not to exceed \$202,955 in 1986 and \$223,250 in 1987 in order to match those increases.

5. Contingent upon passage of H.B. 1593 by the Sixty-ninth Legislature providing for the transfer of local school tax dollars to pay for education services provided by the School for the Blind an amount not to exceed \$213,000 is hereby appropriated for each year of the biennium pursuant to the provisions of the legislation. It is the intent of the Legislature that these funds be expended for maintenance, utilities, teacher salaries, career ladder payments, and severely handicapped programs.

TEXAS SCHOOL FOR THE DEAF

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. Administrative and Support Services Program:		
a. Executive Director	\$ 46,700	\$ 46,700
b. Other Administrative and Support Services	2,895,409	2,895,409
Subtotal, Administrative and Support Services Program	\$ 2,942,109	\$ 2,942,109
2. Educational Program	\$ 4,343,930	\$ 4,343,930
3. Residential Program	3,187,454	3,185,704
4. Utilities (non-transferable)	529,942	529,942 & U.B.
5. Cottage Renovations - Fire and Life Safety Modifications	959,830	U.B.
GRAND TOTAL, TEXAS SCHOOL FOR THE DEAF	\$ 11,963,265	\$ 11,001,685
Method of Financing:		
General Revenue Fund	\$ 11,438,765	\$ 10,477,185
Independent School District Funds, estimated	160,000	160,000
Federal Funds, estimated	364,500	364,500
Total, Method of Financing	\$ 11,963,265	\$ 11,001,685

Schedule of Exempt Positions

Executive Director	\$ 46,700	\$ 46,700
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TEXAS SCHOOL FOR THE DEAF  
(Continued)

1. Out of the funds appropriated above, the Board of Trustees of the Texas School for the Deaf may transfer an amount not to exceed ten (10) percent of each program item per year between program Items 1., Administrative and Support Services Program, 2., Educational Program, and 3., Residential Program, whenever it deems such transfers are necessary for the effective and efficient operation of the school.

2. The Texas School for the Deaf Board of Trustees is authorized to transfer funds into Item 4., Utilities, from any other item of appropriation as it deems necessary.

3. Any Federal Funds received by the Texas School for the Deaf in excess of \$370,000 each year of the biennium shall be used to reduce an equal amount from the General Revenue Funds appropriated above and shall cause that amount of General Revenue to revert to the General Revenue Fund at the end of each fiscal year.

4. Contingent upon passage of Senate Bill 525, the Texas School for the Deaf is hereby appropriated General Revenue Funds in line item 2., Educational Program, in the amount of \$121,500 for fiscal year 1986 and \$186,000 for fiscal year 1987, in order to provide career ladder supplements for teachers.

5. Contingent upon teacher salary increases by the Austin Independent School District in excess of those contained above, the Texas School for the Deaf is hereby appropriated General Revenue Funds not to exceed \$305,471 in 1986 and \$336,019 in 1987 in order to match those increases.

6. Contingent upon the passage of H.B. 1593 by the Sixty-ninth Legislature providing for the transfer of local school tax dollars to pay for educational services provided by the School for the Deaf an amount not to exceed \$575,000 is hereby appropriated for each year of the biennium pursuant to the provisions of the legislation. It is the intent of the Legislature that these funds be expended for teacher salaries, career ladder payments, maintenance, utilities, and special programs for the multiply handicapped.

SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND  
AND TEXAS SCHOOL FOR THE DEAF

1. CLASSIFIED POSITIONS. Funds appropriated to the Texas School for the Blind and Texas School for the Deaf may be expended to employ personnel in only those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the Texas School for the Blind and Texas School for the Deaf. Rates of pay of classified positions shall be governed by Article V of this Act.

2. INSTRUCTIONAL SALARIES. a. Classroom teachers, coaches, instructional coordinators, counselors, instructional aides, and principals employed by the Texas School for the Blind and Texas School for the Deaf shall receive minimum salary rates as specified in Chapter 16, Texas Education Code, as amended. The State Board of Education may authorize salary rates at amounts above those minimums specified in Chapter 16, Texas Education Code, as amended, but such rates shall never exceed salaries paid for like positions by the Austin Independent School District. In determining the rate of pay for comparison with like positions in the public schools, the agencies covered by this provision shall include in the comparison longevity paid to persons commencing employment under this section

SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND  
AND TEXAS SCHOOL FOR THE DEAF  
(Continued)

on September 1, 1983, or thereafter. Instructional employees at the Texas School for the Blind and the Texas School for the Deaf shall not be eligible for paid holidays in excess of holidays paid for like positions daily by the Austin Independent School District.

b. The basic classroom teacher contract shall be for ten times the monthly salary rate as annual compensation for 185 days of service during each school year. The daily rate to be used in the adjustment of a classroom teacher's pay shall be 1/185th of the approved annual rate.

c. Other instructional employees shall receive the daily rate multiplied by the number of days of service authorized by the local boards of the Texas School for the Blind and Texas School for the Deaf.

3. EMOLUMENTS. a. A house and utilities may be furnished to the Executive Director of the Texas School for the Blind and Texas School for the Deaf.

b. Unless otherwise specifically provided, no employee of the Texas School for the Blind and Texas School for the Deaf shall receive emoluments without charge; however, living quarters and utilities may be furnished to the Maintenance Foreman, Director of Education, and the Director of Residential Services of each school.

4. CHARGES TO EMPLOYEES AND GUESTS. In order to reimburse equitably the appropriation items of the Texas School for the Blind and Texas School for the Deaf from which expenditures are made for services to employees and guests, the following reimbursement rates and rules shall apply:

a. Meals served to employees and guests shall be valued at the projected cost including cost of preparation and indirect cost.

b. Charges to employees for lodging and laundry shall be based on a schedule developed by the respective governing boards, and copies of such schedules shall be filed with the Legislative Budget Board.

c. Collections for services rendered employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are hereby reappropriated to the respective school. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

d. Employees residing away from the grounds of the Schools in which they are employed shall pay cash for only such meals at the Schools for the Blind and Deaf as they may actually take, and there shall be no deductions from the regular salary payment due employees of the respective Schools for school services or emoluments not actually received by said employees.

e. As compensation for services rendered, the schools may provide free meals for volunteer workers.

5. SERVICES TO EMPLOYEES. a. The governing boards covered by this Section may authorize transportation in state-owned vehicles to and from employment for School employees where public transportation is not available.

SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND  
AND TEXAS SCHOOL FOR THE DEAF  
(Continued)

b. Out of the appropriations authorized, the respective governing boards covered by this Section may, under rules and regulations promulgated by it, expend money for the treatment and hospitalization, at the schools under its jurisdiction, of employees injured in the performance of their official duties.

6. SPECIAL ASSIGNMENTS. Employees at the Texas School for the Blind and Texas School for the Deaf may be allowed to receive a meal without charge in return for supervision of students during a specified mealtime.

7. LOCAL FUNDS. Balances held in local accounts at the close of the fiscal year ending August 31, 1985 and the income to said funds received during the biennium beginning September 1, 1985 for the student trust fund, student activity fund, student aid fund and the expendable trust fund (legacy fund) for the Texas School for the Blind and the Texas School for the Deaf are appropriated to the respective schools and are subject to the approval of the respective governing board.

Any balances remaining at the close of the fiscal year ending August 31, 1985 and the income received during the biennium beginning September 1, 1985 to the credit of the Schools' Independent School District, State and County Available, and other funds which were brought into the State Treasury under House Bill 1623, Sixty-seventh Legislature, are hereby appropriated for the biennium to the respective schools and are subject to the approval of the respective governing board.

Receipts from sale of food, garbage or sewage are appropriated to the use of the selling school for other operating expenses during the fiscal year in which they are received.

8. FIRE PREVENTION AND SAFETY. From any amounts appropriated to the Texas School for the Blind and Texas School for the Deaf, the respective governing boards are authorized to employ, regardless of the limitations imposed by the schedules of classified positions provided in this Article, sufficient personnel to provide and to maintain fire prevention programs, drills, and evacuation plans for the safety of students and employees.

9. UNITED STATES AID. The Texas School for the Blind and Texas School for the Deaf may take advantage of and accept any aid extended by the federal government to the Schools for research, construction of new buildings, improvements and repairs, but only at the present sites of the Texas School for the Blind and the Texas School for the Deaf; provided, however, that in taking advantage of or accepting any aid extended by the federal government, the respective governing board not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this state nor deplete any of the funds herein appropriated to each of the Schools to an amount which would necessitate a supplemental or additional appropriation out of any funds of this state to replenish said fund or funds. Any funds received by the Schools from the United States Government are hereby appropriated to the purpose for which the grant was made, subject to the preceding restrictions.

SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND  
AND TEXAS SCHOOL FOR THE DEAF  
(Continued)

10. NEW OR ADDITIONAL SCHOOLS FOR THE BLIND AND DEAF. None of the funds appropriated to the State Board of Education, to the Central Education Agency, the schools under the jurisdiction of the Board, Texas School for the Blind and Texas School for the Deaf may be expended for constructing new or additional schools, or for purchasing sites therefor, without specific authorization of the Legislature. The schools shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature.

11. QUALITY OF EDUCATION. Out of the funds appropriated to it by this Act, the Central Education Agency shall assist the schools by extending to them the same consultative supervision, technical help, inspections, and standards of performance as are provided elementary and secondary public schools of this state. The Texas School for the Deaf shall seek accreditation by a regional accrediting organization during the 1986-87 biennium.

12. USE OF FACILITIES. The respective governing boards of the Texas School for the Blind and Texas School for the Deaf may allow organizations related to the schools the use of the facilities of the physical plant; provided that said sessions do not interfere with the regular operations of the schools.

13. PETTY CASH FUND. The Texas School for the Blind and Texas School for the Deaf may establish a petty cash fund not to exceed \$2,000 for each school out of the moneys appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency payments and small purchases and payments which will increase the efficiency of the operation, payments to client workers on a regular pay-day basis, and for use as a change funds in the cashier's office, canteen, and other specific locations where financial activities of the Schools require a change fund.

14. ASSESSMENTS FOR LEA's. For any assessments on students from Local Education Agencies, the Texas School for the Blind and Texas School for the Deaf shall make a reasonable charge for these services to the Local Education Agencies. A reasonable effort to collect for the assessments will be made by the schools.

15. VOCATIONAL PROGRAMS. The Texas School for the Blind and Texas School for the Deaf may establish, maintain and operate various vocational programs including a canteen for the benefit and training of their students. Any balances remaining in each vocational and canteen operation fund at the end of the fiscal years ending August 31, 1985 and 1986, plus all receipts deposited to its credit, are appropriated for the purchase of merchandise, operating supplies and equipment, for the payment of salaries and wages, and for all other costs necessary for the operation of the vocational and canteen programs for the fiscal years ending August 31, 1986 and 1987.

# TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM

For the Years Ending  
August 31, August 31,  
1986 1987

## Out of the General Revenue Fund:

1. Teacher Retirement System, the state contribution at 8.5% of payroll necessary to match members' contributions, estimated	\$ 703,901,000	\$ 739,694,000
2. Optional Retirement Program, state contribution necessary to match members' contributions, estimated	96,889,000	102,702,000

GRAND TOTAL, TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM	\$ 800,790,000	\$ 842,396,000
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1. Institutions of Higher Education and the Texas Education Agency shall certify to the Teachers Retirement System the amount of federal or special funds received for employee retirement. The Teachers Retirement System and the Comptroller of Public Accounts shall develop procedures to transfer into the General Revenue Fund sufficient amounts from funds so certified to pay proportionally the costs of matching retirement contributions and the state's share of Old Age and Survivors Insurance.

2. Contingent upon the enactment of Senate Bill No. 713, Sixty-ninth Legislature, Regular Session (setting the state's contribution rate to the Teacher Retirement System of Texas at 8.0%) amounts appropriated above in Item 1 shall be \$661,901,000 for fiscal year 1986 and \$695,569,000 for fiscal year 1987.

3. Contingent upon the enactment of Senate Bill No. 387, Sixty-ninth Legislature, Regular Session, there is hereby appropriated out of the General Revenue Fund to the Teacher Retirement System of Texas, \$250,000 for fiscal year 1986 and \$26,480,942 for fiscal year 1987 for the state's contribution in order to establish the Texas Public School Retired Employees Group Insurance Program.

## COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM

1. Commissioner of Higher Education (plus supplement)	\$ 64,000	\$ 64,000
2. Agency Administration	2,176,046	2,176,046
3. Coordination of Higher Education	1,575,767	1,575,767
4. Hinson-Hazlewood College Student Loan Program	2,225,579	2,225,579
5. Agency Space Rental	453,175	475,157
6. Reporting and Monitoring System for Desegregation Plan	126,610	126,610

Total, Administration and Other Programs	\$ 6,621,177	\$ 6,643,159
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Trusted Funds, Southern  
Regional Education Compact

COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM  
(Continued)

7.	Membership in the Southern Regional Education Board and Texas' pro rata share of other expenses of the Board's central office	\$	45,000	\$	45,000
8.	Texas' participation in mental health research sponsored by the Southern Regional Education Board		13,500		13,500
9.	Texas' share of the operation of the Institute of Higher Educational Opportunity in the South		<u>13,500</u>		<u>13,500</u>
	Total, Southern Regional Education Compact	\$	<u>72,000</u>	\$	<u>72,000</u>
10.	Funding for Baylor College of Medicine in accordance with House Bill No. 586, Sixty-first Legislature, Regular Session, 1969	\$	27,080,219	\$	26,588,762
11.	Funding for Baylor College of Dentistry in accordance with House Bill No. 586, Sixty-first Legislature, Regular Session, 1969		12,704,091		12,111,184
12.	Tuition Equalization Grants in accordance with Senate Bill No. 56, Sixty-second Legislature, Regular Session, 1971		17,958,075		17,958,075
13.	For allocation in accordance with House Bill No. 282, Sixty-fifth Legislature (Family Practice Residency Training)		7,295,000		7,295,000
14.	Scholarship Fund for Educationally Disadvantaged Students and for Recruitment of Minority Staff and Faculty		300,000		300,000
15.	For allocation in accordance with Senate Bill No. 89, Sixty-seventh Legislature (Resident Physician Compensation)		3,000,000		3,000,000
16.	Loan repayment for physicians serving in designated state agencies or economically depressed areas		99,660		333,000
17.	Contingency for reductions in Estimated Other Educational and General Funds		7,500,000		U.B.
18.	For distribution to certain eligible institutions of higher education to further advanced technological research and instruction		<u>35,000,000</u>		<u>U.B.</u>
	Total, Trusteed Funds	\$	<u>110,937,045</u>	\$	<u>67,586,021</u>
	GRAND TOTAL, COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM	\$	<u>117,630,222</u>	\$	<u>74,301,180</u>
	Method of Financing:				

COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM  
(Continued)

General Revenue Fund	\$ 112,926,567	\$ 69,361,819
Earned Federal Funds	4,493,063	4,653,169
Interagency Contracts	124,992	124,992
Fees	10,000	10,000
H.B. 1147 Medical Tuition Set-Aside Fund	75,600	151,200
Total, Method of Financing	\$ 117,630,222	\$ 74,301,180

Schedule of Exempt Positions

Commissioner of Higher Education	\$ 64,000	\$ 64,000
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Funds appropriated above are contingent upon adherence to the following stipulations:

1. All federal funds received by the Coordinating Board, Texas College and University System are hereby appropriated.

2. All moneys in the Texas Opportunity Plan Fund and the Texas College Student Loan Bonds Interest and Sinking Fund are hereby appropriated to the Coordinating Board, Texas College and University System, for the purposes specified in Article III, Sections 50b and 50b-1 of the Texas Constitution and Chapter 101, Acts of the Fifty-ninth Legislature (V.T.C.A., Education Code 52.01-52.56), and subsequent amendments thereto.

3. From funds appropriated herein for funding the Baylor College of Medicine and the Baylor University College of Dentistry, the Coordinating Board shall allocate to these institutions an amount per student enrolled in these colleges equal to the cost of medical and dental education in the public medical and dental schools in Texas. This amount shall be determined by the Coordinating Board.

4. From funds appropriated for the Educational Data Center, the Coordinating Board shall collect data on degree requirements at the public junior and senior colleges in Texas so that all courses shall be fully transferable between institutions and will count toward the same degree at any public college or university in Texas.

5. Every institution receiving tuition equalization grants shall be required to furnish to the Coordinating Board annual operating budgets and any other fiscal information prescribed by the board.

6. It is legislative intent that any student who is eligible for Texas resident tuition at a tax-supported institution is eligible for the Tuition Equalization Grants Program, provided all other requirements established by the Coordinating Board, Texas College and University System, have been met by that student.

7. COMPUTATION OF BASE PERIOD SEMESTER CREDIT HOURS. In computing the number of semester credit hours to be used in the formula base period for the general academic institutions, the Coordinating Board shall eliminate all semester credit hours generated by organized small classes. For the purpose of complying with this provision, organized small classes are defined as undergraduate level courses with less than ten registrations and graduate level courses with less than five registrations.



COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM  
(Continued)

8. Funds are included in Item 2, Agency Administration, to administer the Retirement Annuity Insurance and Group Life, Accident, and Health Insurance program for employees of Public/Community Junior and Senior Colleges and Universities.

9. The Coordinating Board, Texas College and University System is authorized to purchase one passenger vehicle from funds appropriated above in Item 2, Agency Administration provided that such purchase meets the conditions set forth in Article V of this Act.

10. From federal funds received by the Coordinating Board under 20 USC 1087-1 as a lender of Hinson-Hazlewood Student Loans, six hundred thousand dollars (\$600,000) is allocated for the provisions of Item 14. Out of the funds appropriated above in Item 14., Funds for Scholarships for Educationally Disadvantaged Students and for Recruitment of Minority Staff and Faculty for the 1986-1987 biennium, five hundred thousand dollars (\$500,000) is to be used to match local funds committed by the general academic teaching institutions for scholarships and recruitment. No one institution may receive more than 15 percent of the total funds distributed for the above scholarship and recruitment program. None of the funds may be used to administer the allocation or disbursement of the student scholarship and recruitment funds. The remaining one hundred thousand dollars (\$100,000) is to be used to match local funds committed by the general academic teaching institutions for recruitment of minority faculty and administrative staff. No one institution may receive more than 15 percent of the total funds distributed for the minority faculty and administrative staff recruitment program. Not more than 10 percent of the funds distributed to any institution may be expended for administration of the program and not more than \$50,000 per year may be expended from monies appropriated to this program for staff recruitment. It is legislative intent that funds appropriated in this item be used as an incentive for eligible institutions to establish minority programs with local funds and support as required in the goals and objectives of the Texas Equal Opportunity Plan for Higher Education.

The Coordinating Board shall file with the Legislative Budget Board and the Governor's Office a report showing the allocation of the scholarships and faculty recruitment funds. The report shall be submitted within 90 days of the close of the fiscal year.

11. After September 1, 1983, none of the funds appropriated in this Act to the Coordinating Board, Texas College and University System, for Tuition Equalization Grants may be expended for grants to non-resident students attending independent colleges or universities in Texas except for grants to National Merit Finalists. Non-resident students awarded Tuition Equalization Grants before September 1, 1983, may continue to receive such grants until they complete the degree program for which they are enrolled.

12. Funds appropriated in Item 15 for Resident Physician Compensation shall be allocated by the Coordinating Board pursuant to the authority granted in Senate Bill No. 89, Acts of the Sixty-seventh Legislature, at the rate of \$15,000 per year per qualified resident physician appointed by each school. Funds shall be allocated to each eligible institution on a pro rata basis as determined by the total number of eligible resident physicians.

COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM  
(Continued)

13. Notwithstanding the provision of Rider No. 1 above, the Coordinating Board is hereby authorized to utilize \$21,450 in fiscal year 1986 and \$21,450 in fiscal year 1987 in earned funds including federal funds received under 20 USC 1087-1 as a lender of Hinson-Hazlewood Student Loans, for the purpose of supplementing the above appropriation for the salary of the Commissioner of Higher Education. An additional \$21,450 in fiscal year 1986 and \$21,450 in fiscal year 1987 from private sources may be used for the purpose of supplementing the appropriation for the salary of the Commissioner of Higher Education. Such supplementations along with the above appropriation shall not exceed \$106,900 in fiscal year 1986 and \$106,900 in fiscal year 1987 and the authority to utilize earned federal funds for such supplementation shall cease at such time as the position is vacated.

14. The funds provided in Item 16 are appropriated in accordance with Section 52.40 of the Texas Education Code for cancellation or repayment of Hinson-Hazlewood loans received by a physician who meets the requirements of the section. Contingent upon enactment of S.B. 1341 by the Sixty-ninth Legislature providing for the repayment of student loans for physicians who serve in (1) designated state agencies or (2) economically depressed areas of the state, amounts shown in Item 16 are appropriated to provide for repayment of those loans.

15. Appropriations contained in Item 17. for a contingency fund are to be distributed by the Coordinating Board to eligible public senior colleges and universities and health related institutions to compensate for overestimates of other educational and general income for fiscal 1986. It is the intent of the Legislature that the funds be distributed in the following manner:

- a. As soon as possible after January 1, 1986 the institutions shall provide a report to the Coordinating Board on estimated other educational and general income for fiscal year 1986. For those institutions where the institutional income estimate for 1986 is less than 95 percent of the estimated income used in the appropriations bill, an amount necessary to fund the difference shall be determined for each institution.
- b. In the event the amount needed to comply with these provisions exceeds \$7.5 million, the Coordinating Board shall prorate the distribution so that the total would equal \$7.5 million. The Board shall allocate 50 percent of the prorated amount by March 1.
- c. On October 1, 1986 the eligible institutions shall report to the Coordinating Board the actual educational and general income for fiscal year 1986. The Board shall allocate the remaining balance of the contingency fund with such proration adjustments as necessary to provide for an equitable distribution of the fund.
- d. As soon as possible after September 1, 1986 the State Auditor shall provide the Coordinating Board with a report on actual other educational and general income for the institutions for fiscal year 1986. The Board will use the report as the basis for final proration and equitable reallocation of the fund.

COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM  
(Continued)

16. TEXAS ADVANCED TECHNOLOGY RESEARCH PROGRAM. In accordance with Sections 61.051(h) and 61.059(e), Education Code, the appropriations made by this Act for distribution to eligible (as defined below) institutions of higher education to further advanced technological research and instruction shall be distributed in accordance with this provision. The Comptroller of Public Accounts shall transfer to eligible institutions designated by the Coordinating Board monies in the amounts certified to the Comptroller by the Coordinating Board. Funds so transferred are hereby appropriated to the designated institutions in the certified amounts. It is the intent of the Legislature that the funds shall be distributed under the following limitations:

- a. The Chairman of the Coordinating Board shall appoint an advisory committee to assist the Coordinating Board in developing guidelines and procedures for the selection of specific projects at eligible institutions for certification to the Comptroller of Public Accounts. The advisory committee shall consist of representatives of higher education and of private sector advanced technology research organizations. The guidelines and procedures developed by the Coordinating Board with the advice of the advisory committee shall provide for awards on a competitive basis for specific projects at eligible institutions.
- b. Projects to be funded shall be selected on the basis of their potential contribution to the development of knowledge and instruction in advanced and emerging technologies in microelectronics, energy, telecommunications, aerospace, biotechnology, materials, and other areas of science and technology that hold substantial promise of great benefit to the people of Texas. Joint projects among eligible institutions are not precluded.
- c. Funds will be transferred to support particular projects rather than to the general support of on-going research and instruction at eligible institutions.
- d. No portion of the monies transferred under this program may be used for the construction or remodeling of a facility.
- e. Except as provided below, projects shall be funded on a not more than biennial basis.

For the purposes of this program, an eligible institution is a general academic teaching institution (except for Texas State Technical Institute) or other agency of higher education that has demonstrated exceptional capability to attract federal, state, and private funding of scientific and technical research, and has an exceptionally strong research staff, equipment, and facilities; provided, however, that no more than two-thirds of the funds allocated under this section shall be designated for The University of Texas and Texas A&M University Systems in the 1986-87 biennium.

Institutions receiving transfers of funds under this program shall report to the Coordinating Board prior to September 1 of each year of the biennium on the progress of the funded projects. Similarly, the Coordinating Board shall report to the Governor and the Legislative Budget Board.

COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM  
(Continued)

17. Effective September 1, 1985 and contingent upon the enactment of Senate Bill No. 911, Acts of the Sixty-ninth Legislature, Regular Session, 1985, the Coordinating Board, Texas College and University System shall assume the administrative responsibility for all Public Community Junior College programs including postsecondary vocational/technical programs. The Texas Education Agency shall transfer any federal vocational/technical funds for postsecondary vocational/technical programs and for administrative purposes to the Coordinating Board upon receipt of such funds. If general revenue funds have been appropriated to the Texas Education Agency for the administration of postsecondary vocational/technical programs, such funds are hereby transferred to the Coordinating Board.

The Coordinating Board is authorized to use funds appropriated for postsecondary vocational/technical education from state and federal sources to pay costs of Coordinating Board administration and supervision.

18. Effective September 1, 1985 and contingent upon passage of Senate Bill No. 911, Acts of the Sixty-ninth Legislature, Regular Session, 1985, it is the intent of the Legislature that the funding distribution mechanism used in the appropriations to the Texas State Technical Institute are for use only in the 1986-87 biennium.

19. Contingent upon passage of Senate Bill No. 1342, Acts of the Sixty-ninth Legislature, Regular Session, 1985, it is the intent of the Legislature that the Coordinating Board shall expend to the maximum extent possible, Federal Lenders Special Allowance revenue (Earned Federal Funds) for the support of additional programs authorized to use this funding source in Senate Bill No. 1342. To the extent that Senate Bill No. 1342 does not authorize expenditure of Federal Lenders Special Allowance for additional purposes or in the event that Senate Bill No. 1342 does not pass, General Revenue is hereby appropriated in amounts not to exceed \$4,493,063 in fiscal 1986 and \$4,653,169 in fiscal 1987.

20. Contingent upon passage of House Bill No. 1147, Acts of the Sixty-ninth Legislature, Regular Session, 1985, relating to the Good Neighbor Scholarship Program and Tuition, there is hereby appropriated to the Coordinating Board in line item 4., Hinson-Hazlewood College Student Loan Program, \$50,000 from general revenue for one professional position and related expenses for administration of this program.

21. Contingent upon passage of Senate Bill No. 1341, Acts of the Sixty-ninth Legislature, Regular Session, 1985, relating to repayment of student loans of physicians, there is hereby appropriated to the Coordinating Board in line item 4., Hinson-Hazlewood College Student Loan Program, \$50,000 from general revenue for one professional position and related expenses for administration of this program.

HIGHER EDUCATION FUND  
(Provisions of Article VII, Section 17(a) Texas Constitution)

For the Years Ending  
August 31,                      August 31,  
1986                              1987

Out of the General Revenue Fund:

1. For acquiring land with or without permanent improvements, constructing and equipping buildings or other permanent improvements, major repair or rehabilitation of buildings or other permanent improvements, and acquisition of capital equipment, library books and library materials at the eligible institutions and agencies of higher education pursuant to the provisions of Article VII, Section 17(a) of the Texas Constitution

\$ 100,000,000    \$ 100,000,000  
=====

It is the intent of the Legislature that none of the funds appropriated above be expended for major repair and rehabilitation in excess of \$300,000 or for any land acquisition, new construction, or permanent improvements without prior approval of the Coordinating Board, Texas College and University System.

PUBLIC JUNIOR COLLEGES

Academic and Vocational/Technical Programs

Out of the General Revenue Fund:

1. Alamo Community College			
Academic Education	\$	19,080,048	\$ 19,080,048
Vocational/Technical Education		<u>17,227,531</u>	<u>17,227,531</u>
Total	\$	<u>36,307,579</u>	\$ <u>36,307,579</u>
2. Alvin Community College			
Academic Education	\$	3,120,505	\$ 3,120,505
Vocational/Technical Education		<u>3,802,222</u>	<u>3,802,222</u>
Total	\$	<u>6,922,727</u>	\$ <u>6,922,727</u>
3. Amarillo College			
Academic Education	\$	3,386,085	\$ 3,386,085
Vocational/Technical Education		<u>5,917,719</u>	<u>5,917,719</u>
Total	\$	<u>9,303,804</u>	\$ <u>9,303,804</u>
4. American Educational Complex			
Academic Education	\$	3,761,289	\$ 3,761,289
Vocational/Technical Education		<u>7,570,974</u>	<u>7,570,974</u>
Total	\$	<u>11,332,263</u>	\$ <u>11,332,263</u>

PUBLIC JUNIOR COLLEGES  
(Continued)

5. Angelina College		
Academic Education	\$ 1,757,769	\$ 1,757,769
Vocational/Technical Education	<u>1,434,671</u>	<u>1,434,671</u>
Total	\$ <u>3,192,440</u>	\$ <u>3,192,440</u>
6. Austin Community College		
Academic Education	\$ 9,750,521	\$ 9,750,521
Vocational/Technical Education	<u>9,310,366</u>	<u>9,310,366</u>
Total	\$ <u>19,060,887</u>	\$ <u>19,060,887</u>
7. Bee County Junior College		
Academic Education	\$ 1,551,255	\$ 1,551,255
Vocational/Technical Education	<u>3,499,933</u>	<u>3,499,933</u>
Total	\$ <u>5,051,188</u>	\$ <u>5,051,188</u>
8. Blinn College		
Academic Education	\$ 4,060,567	\$ 4,060,567
Vocational/Technical Education	999,977	999,977
Old Washington State Park	<u>192,136</u>	<u>192,136</u>
Total	\$ <u>5,252,680</u>	\$ <u>5,252,680</u>
9. Brazosport Junior College		
Academic Education	\$ 1,863,357	\$ 1,863,357
Vocational/Technical Education	<u>2,940,672</u>	<u>2,940,672</u>
Total	\$ <u>4,804,029</u>	\$ <u>4,804,029</u>
10. Cisco Junior College		
Academic Education	\$ 1,338,145	\$ 1,338,145
Vocational/Technical Education	<u>1,564,308</u>	<u>1,564,308</u>
Total	\$ <u>2,902,453</u>	\$ <u>2,902,453</u>
11. Clarendon College		
Academic Education	\$ 802,109	\$ 802,109
Vocational/Technical Education	<u>550,562</u>	<u>550,562</u>
Total	\$ <u>1,352,671</u>	\$ <u>1,352,671</u>
12. College of the Mainland		
Academic Education	\$ 1,916,774	\$ 1,916,774
Vocational/Technical Education	<u>2,352,231</u>	<u>2,352,231</u>
Total	\$ <u>4,269,005</u>	\$ <u>4,269,005</u>
13. Cooke County Junior College		
Academic Education	\$ 1,052,467	\$ 1,052,467
Vocational/Technical Education	<u>1,236,917</u>	<u>1,236,917</u>
Total	\$ <u>2,289,384</u>	\$ <u>2,289,384</u>
14. Dallas County Junior College		
Academic Education	\$ 30,881,318	\$ 30,881,318
Vocational/Technical Education	<u>24,983,773</u>	<u>24,983,773</u>
Total	\$ <u>55,865,091</u>	\$ <u>55,865,091</u>

PUBLIC JUNIOR COLLEGES  
(Continued)

15. Del Mar Junior College			
Academic Education	\$	6,702,083	\$ 6,702,083
Vocational/Technical Education		<u>7,964,090</u>	<u>7,964,090</u>
Total	\$	<u>14,666,173</u>	\$ <u>14,666,173</u>
16. El Paso Junior College			
Academic Education	\$	11,215,110	\$ 11,215,110
Vocational/Technical Education		<u>7,229,889</u>	<u>7,229,889</u>
Total	\$	<u>18,444,999</u>	\$ <u>18,444,999</u>
17. Frank Phillips Junior College			
Academic Education	\$	743,508	\$ 743,508
Vocational/Technical Education		<u>1,212,106</u>	<u>1,212,106</u>
Total	\$	<u>1,955,614</u>	\$ <u>1,955,614</u>
18. Galveston Community College			
Academic Education	\$	1,644,406	\$ 1,644,406
Vocational/Technical Education		<u>1,262,141</u>	<u>1,262,141</u>
Total	\$	<u>2,906,547</u>	\$ <u>2,906,547</u>
19. Grayson County Junior College			
Academic Education	\$	2,583,912	\$ 2,583,912
Vocational/Technical Education		<u>2,785,109</u>	<u>2,785,109</u>
Total	\$	<u>5,369,021</u>	\$ <u>5,369,021</u>
20. Henderson County Junior College			
Academic Education	\$	2,856,566	\$ 2,856,566
Vocational/Technical Education		<u>4,040,780</u>	<u>4,040,780</u>
Total	\$	<u>6,897,346</u>	\$ <u>6,897,346</u>
21. Hill Junior College			
Academic Education	\$	1,049,905	\$ 1,049,905
Vocational/Technical Education		<u>924,587</u>	<u>924,587</u>
Total	\$	<u>1,974,492</u>	\$ <u>1,974,492</u>
22. Houston Community College			
Academic Education	\$	8,185,451	\$ 8,185,451
Vocational/Technical Education		<u>22,329,283</u>	<u>22,329,283</u>
Total	\$	<u>30,514,734</u>	\$ <u>30,514,734</u>
23. Howard County Junior College			
Academic Education	\$	868,751	\$ 868,751
Vocational/Technical Education		1,301,551	1,301,551
Southwest Collegiate Institute for the Deaf		<u>1,350,000</u>	<u>1,350,000</u>
Total	\$	<u>3,520,302</u>	\$ <u>3,520,302</u>
24. Kilgore Junior College			
Academic Education	\$	3,527,744	\$ 3,527,744
Vocational/Technical Education		<u>3,491,111</u>	<u>3,491,111</u>
Total	\$	<u>7,018,855</u>	\$ <u>7,018,855</u>

PUBLIC JUNIOR COLLEGES  
(Continued)

25.	Laredo Junior College		
	Academic Education	\$ 3,509,087	\$ 3,509,087
	Vocational/Technical Education	<u>4,546,913</u>	<u>4,546,913</u>
	Total	\$ <u>8,056,000</u>	\$ <u>8,056,000</u>
26.	Lee Junior College		
	Academic Education	\$ 3,245,141	\$ 3,245,141
	Vocational/Technical Education	<u>3,738,520</u>	<u>3,738,520</u>
	Total	\$ <u>6,983,661</u>	\$ <u>6,983,661</u>
27.	McLennan Community College		
	Academic Education	\$ 3,755,896	\$ 3,755,896
	Vocational/Technical Education	<u>4,325,745</u>	<u>4,325,745</u>
	Total	\$ <u>8,081,641</u>	\$ <u>8,081,641</u>
28.	Midland College		
	Academic Education	\$ 2,490,250	\$ 2,490,250
	Vocational/Technical Education	<u>2,337,438</u>	<u>2,337,438</u>
	Total	\$ <u>4,827,688</u>	\$ <u>4,827,688</u>
29.	Navarro College		
	Academic Education	\$ 2,531,441	\$ 2,531,441
	Vocational/Technical Education	<u>2,650,515</u>	<u>2,650,515</u>
	Total	\$ <u>5,181,956</u>	\$ <u>5,181,956</u>
30.	North Harris County College		
	Academic Education	\$ 7,490,705	\$ 7,490,705
	Vocational/Technical Education	<u>5,127,127</u>	<u>5,127,127</u>
	Total	\$ <u>12,617,832</u>	\$ <u>12,617,832</u>
31.	Odessa College		
	Academic Education	\$ 2,997,183	\$ 2,997,183
	Vocational/Technical Education	<u>3,754,756</u>	<u>3,754,756</u>
	Total	\$ <u>6,751,939</u>	\$ <u>6,751,939</u>
32.	Panola County Junior College		
	Academic Education	\$ 1,020,994	\$ 1,020,994
	Vocational/Technical Education	<u>1,427,169</u>	<u>1,427,169</u>
	Total	\$ <u>2,448,163</u>	\$ <u>2,448,163</u>
33.	Paris Junior College		
	Academic Education	\$ 2,104,677	\$ 2,104,677
	Vocational/Technical Education	<u>2,419,551</u>	<u>2,419,551</u>
	Total	\$ <u>4,524,228</u>	\$ <u>4,524,228</u>
34.	Ranger Junior College		
	Academic Education	\$ 903,812	\$ 903,812
	Vocational/Technical Education	<u>667,868</u>	<u>667,868</u>
	Total	\$ <u>1,571,680</u>	\$ <u>1,571,680</u>



PUBLIC JUNIOR COLLEGES  
(Continued)

35. San Jacinto Junior College			
Academic Education	\$	11,299,496	\$ 11,299,496
Vocational/Technical Education		<u>9,054,817</u>	<u>9,054,817</u>
Total	\$	<u>20,354,313</u>	\$ <u>20,354,313</u>
36. South Plains Junior College			
Academic Education	\$	2,253,310	\$ 2,253,310
Vocational/Technical Education		<u>3,917,280</u>	<u>3,917,280</u>
Total	\$	<u>6,170,590</u>	\$ <u>6,170,590</u>
37. Southwest Texas State County Junior College			
Academic Education	\$	2,013,442	\$ 2,013,442
Vocational/Technical Education		<u>1,463,326</u>	<u>1,463,326</u>
Total	\$	<u>3,476,768</u>	\$ <u>3,476,768</u>
38. Tarrant County Junior College			
Academic Education	\$	17,586,249	\$ 17,586,249
Vocational/Technical Education		<u>9,697,828</u>	<u>9,697,828</u>
Total	\$	<u>27,284,077</u>	\$ <u>27,284,077</u>
39. Temple Junior College			
Academic Education	\$	1,590,261	\$ 1,590,261
Vocational/Technical Education		<u>1,954,983</u>	<u>1,954,983</u>
Total	\$	<u>3,545,244</u>	\$ <u>3,545,244</u>
40. Texarkana Junior College			
Academic Education	\$	2,584,280	\$ 2,584,280
Vocational/Technical Education		<u>3,676,797</u>	<u>3,676,797</u>
Total	\$	<u>6,261,077</u>	\$ <u>6,261,077</u>
41. Texas Southmost College			
Academic Education	\$	4,149,030	\$ 4,149,030
Vocational/Technical Education		<u>3,789,561</u>	<u>3,789,561</u>
Total	\$	<u>7,938,591</u>	\$ <u>7,938,591</u>
42. Tyler Junior College			
Academic Education	\$	5,491,927	\$ 5,491,927
Vocational/Technical Education		<u>4,781,589</u>	<u>4,781,589</u>
Total	\$	<u>10,273,516</u>	\$ <u>10,273,516</u>
43. Vernon Regional Junior College			
Academic Education	\$	913,836	\$ 913,836
Vocational/Technical Education		<u>2,245,689</u>	<u>2,245,689</u>
Total	\$	<u>3,159,525</u>	\$ <u>3,159,525</u>
44. Victoria Junior College			
Academic Education	\$	2,459,407	\$ 2,459,407
Vocational/Technical Education		<u>1,117,919</u>	<u>1,117,919</u>
Total	\$	<u>3,577,326</u>	\$ <u>3,577,326</u>

PUBLIC JUNIOR COLLEGES  
(Continued)

45. Weatherford Junior College		
Academic Education	\$ 1,472,968	\$ 1,472,968
Vocational/Technical Education	<u>933,274</u>	<u>933,274</u>
Total	\$ <u>2,406,242</u>	\$ <u>2,406,242</u>
46. Western Texas College		
Academic Education	\$ 1,452,650	\$ 1,452,650
Vocational/Technical Education	<u>670,472</u>	<u>670,472</u>
Total	\$ <u>2,123,122</u>	\$ <u>2,123,122</u>
47. Wharton County Junior College		
Academic Education	\$ 2,546,172	\$ 2,546,172
Vocational/Technical Education	<u>2,021,359</u>	<u>2,021,359</u>
Total	\$ <u>4,567,531</u>	\$ <u>4,567,531</u>
48. New Programs		
a. Collin County Community College District		
Academic Education	\$ 710,340	\$ 3,029,588
Vocational/Technical Education	<u>273,171</u>	<u>750,341</u>
Total	\$ <u>983,511</u>	\$ <u>3,779,929</u>
b. Northeast Texas Community College District		
Academic Education	\$ 1,372,603	\$ 1,443,843
Vocational/Technical Education	<u>759,620</u>	<u>798,607</u>
Total	\$ <u>2,132,223</u>	\$ <u>2,242,450</u>
c. Palo Alto College - Alamo Community College District		
Academic Education	\$ 1,151,958	\$ 1,226,671
Vocational/Technical Education	<u>841,988</u>	<u>885,700</u>
Total	\$ <u>1,993,946</u>	\$ <u>2,112,371</u>
49. Staff Group Insurance Premiums	\$ <u>14,944,587</u>	\$ <u>14,944,587</u>
GRAND TOTAL, Public Junior Colleges--Academic and Vocational/Technical Programs	\$ <u>443,411,261</u>	\$ <u>446,436,331</u>

(1.) The sums appropriated herein shall be paid to the above Public Junior Colleges provided each has qualified under the rules and regulations of the Coordinating Board, Texas College and University System, the Texas Education Agency, and the provisions of this Act.

(2.) Funds appropriated above for Academic Education shall be administered by the Coordinating Board, Texas College and University System (C.B.). The Texas Education Agency (T.E.A.) shall administer funds appropriated above for Vocational/Technical Education.

PUBLIC JUNIOR COLLEGES  
(Continued)

(3.) The funds appropriated for academic programs, vocational/technical programs, and insurance together with other funds that may become available during the biennium are to be the maximum amounts and are so appropriated notwithstanding the fact that actual contact hour increases and employees eligible for group insurance contributions may exceed these amounts.

(4.) To be eligible for and to receive an appropriation a Public Junior College must be certified as required by V.T.C.A., Education Code section 61.001 et seq. and comply with the following provisions.

a. The standards of instruction in the academic courses of study of each Public Junior College shall be equivalent to the standards maintained in the accredited four-year state-supported institutions of higher learning. Only student contact hours of enrollment in this type of course shall be used for the purpose of allocating funds appropriated herein.

b. The Coordinating Board, Texas College and University System, for academic courses, and the Texas Education Agency, for vocational/technical courses, shall determine whether each eligible Public Junior College has complied with all the provisions of this section; shall determine each college's list of approved courses; and shall certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each Public Junior College shall make such reports to the Coordinating Board and Education Agency as each may require, classified in accordance with the rules and regulations issued by the Board and the Agency.

c. On or before the dates for reporting official enrollments each semester to the Coordinating Board and/or the Texas Education Agency, the college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States Government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder but subject to adjustments after final payment thereof.

d. Use a registration and financial reporting system which has been approved by the State Auditor, and furnish him with such reports and information as he may require.

e. Report to the Coordinating Board and the Texas Education Agency the number of contact hours in the base period which were taught in "out of district" courses, a detailed description of each course, and the actual revenue received from teaching such courses by contact hour and by course. The final disbursements made by the Coordinating Board and the Texas Education Agency described in paragraph 7 which follows, shall be adjusted so that contact hours generated by "out of district" courses, excluding courses provided to inmates of the Department of Corrections, and for educational services to students trained through the Job Training Partnership Act (Public Law 97-300) and to those courses exempted by the Coordinating Board or Texas Education Agency shall earn state appropriations at the regular contact hour rates less the revenue received for teaching such courses excluding tuition, and fees, but including reimbursements for expenditures.

PUBLIC JUNIOR COLLEGES  
(Continued)

f. File by December 1, of the fiscal year, with the Coordinating Board, Education Agency, Legislative Budget Board and the Legislative Reference Library a copy of an annual operating budget, and subsequent amendments thereto, approved by the Junior Colleges Governing Board. Said operating budget shall be in such form and manner as may be prescribed by said board and/or agency with the advice of the State Auditor, providing however that each report include departmental operating budgets by function and salaries and emoluments for faculty and staff listed by position.

g. The annual financial reports of public junior colleges shall show expenditures and method of financing for each instructional program and cost item. Educational and general funds shall be reported separately from all federal funds. The State Auditor and the Coordinating Board, in conjunction with the State Board of Education, shall develop reporting requirements necessary to implement this provision.

(5.) The expenditures by a Public Junior College of any funds received by it under these provisions headed "Public Junior Colleges--Academic Programs and Vocational/Technical Programs" shall be limited to the payment of the following elements of cost: instructional administration, general administration and student services, faculty salaries, departmental operating expense, library, staff benefits, general institutional expense and organized activities. None of the funds appropriated for academic program courses shall be paid for student enrollment in classes of study on which reimbursement is made by or through the Texas Education Agency. None of the funds appropriated for vocational/technical programs shall be paid for student enrollment in classes of study on which reimbursement is made by or through the Coordinating Board. The Coordinating Board, Texas College and University System, in conjunction with the State Board of Education and the State Auditor, shall develop definitions of "Educational and General Funds" as distinguished from "Federal Funds." It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for "Old Washington State Park" may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses.

(6.) The compliance of each Public Junior College with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.

(7.) Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Coordinating Board, Texas College and University System, and the Texas Education Agency on the basis of the provisions in the paragraphs above, and the warrants issued in payment thereof shall be issued in compliance with Chapter 130.0031, Education Code.

In submitting vouchers for disbursement of the funds herein appropriated, the Coordinating Board, Texas College and University System and the Texas Education Agency shall certify to the State Comptroller of Public Accounts that each school listed has qualified and is entitled to receive such funds under the provisions set forth in this Act under the heading "Public Junior Colleges--Academic Programs and/or Vocational/Technical Programs."

PUBLIC JUNIOR COLLEGES  
(Continued)

(8.) The amount shown in the item Staff Group Insurance Premiums is hereby appropriated to the Coordinating Board, Texas College and University System to be disbursed proportionately among the Junior/Community Colleges based on a survey of employees eligible for insurance contribution to be conducted by the Coordinating Board and the Legislative Budget Board. The State Auditor shall review employment records to verify eligibility for group insurance benefits. The audit shall be conducted at the same time as the audit of contact hours. Institutions shall apply for and use federal funds for group insurance premiums for salaries paid from federal funds.

(9.) Any deliberate falsification by any official or employee of any Public Junior College of the student enrollment records or the records of tuition payments and receipts whereby that college's share of Public Junior College State Aid has been or would be illegally increased, may cause the withdrawal of all further financial aid provided herein. The State Auditor is hereby directed to report any instances which in his opinion constitute such falsification of records to the Legislative Audit Committee, and whenever the committee finds after giving the college adequate notice and fair hearing that a deliberate and intentional falsification of records has occurred, the committee may certify its findings to the State Comptroller who may deny payment of any further funds herein appropriated to such Public Junior College.

(10.) At the close of each fiscal year, each junior college shall report to the Coordinating Board and the Education Agency, the amount of state allocations which have not been obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.

(11.) The hours used in the contact hours base period and the actual revenue of contact hours generated by "out of district" courses shall subsequently be audited for accuracy by the State Auditor and the dollar amounts adjusted accordingly by the Texas Education Agency and the Coordinating Board. However, no college shall have dollar amounts adjusted below \$1,200,000.

(12.) The State Auditor shall perform an annual audit of funds appropriated to the Howard County Community College--Southwest Collegiate Institute for the Deaf. Funds appropriated to Howard County Junior College District--Southwest Collegiate Institute for the Deaf and tuition fees generated by Southwest Collegiate Institute for the Deaf shall be expended only for the purpose of the institute, including the maintenance and operation of student housing and food service.

(13.) Contact hour base periods for academic and vocational technical programs:

The contact hour base period used for reporting and computing academic contact hours for the 1986-87 appropriations are the school terms, summer 1984, fall 1984 and spring 1985.

The contact hour base period used for reporting and computing vocational technical contact hours are based on quarterly school terms. The quarters used for the 1986-87 appropriations are March - May, 1984; June - August, 1984; September - November, 1984; December, 1984 - February, 1985. The contact hour audit will be made on the contact hour base used for appropriation purposes.

PUBLIC JUNIOR COLLEGES  
(Continued)

(14.) The funds appropriated for academic programs, vocational/technical programs, and insurance shall be maintained separately by junior colleges from other sources of funding.

(15.) It is legislative intent that state funds not be used to supplant federal funds for the Job Training Partnership Act programs conducted by junior colleges.

(16.) In order to receive appropriations under this Act, the Southwest Collegiate Institute for the Deaf shall be subject to rules and regulations related to institutions of higher education contained in this Act and in the Texas Education Code.

(17.) It is the intent of the Legislature that all public junior colleges receiving state appropriations shall initiate procedures necessary to secure local ad valorem revenues sufficient to supplement the funding of the district by August 31, 1987.

(18.) Effective September 1, 1985 and contingent upon the enactment of Senate Bill No. 911, Acts of the Sixty-ninth Legislature, Regular Session, 1985, the Coordinating Board, Texas College and University System shall assume the administrative responsibility for all Public Community Junior College programs including postsecondary vocational/technical programs. The Texas Education Agency shall transfer any federal vocational/technical funds for postsecondary vocational/technical programs and for administrative purposes to the Coordinating Board upon receipt of such funds. If general revenue funds have been appropriated to the Texas Education Agency for the administration of postsecondary vocational/technical programs, such funds are hereby transferred to the Coordinating Board.

The Coordinating Board is authorized to use funds appropriated for postsecondary vocational/technical education from state and federal sources to pay costs of Coordinating Board administration and supervision.

(19.) Appropriations made to those programs under line item 48., New Programs, are based on an estimate of the contact hours to be generated during the 1986-87 biennium. The State Auditor shall determine the actual amount of funds to be received by New Programs by multiplying the appropriated contact hour rate by the actual number of contact hours generated in each program. The total actual funds earned by the Junior College District shall be adjusted to reflect the actual enrollment in academic and vocational/technical courses. In no instance shall the total disbursements be greater than the amount listed in line item 48.

THE UNIVERSITY OF TEXAS SYSTEM  
SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
Out of the General Revenue Fund:		
1. Chancellor (plus house, utilities and supplement)	\$ 60,000	\$ 60,000
2. All Other General Administrative Salaries	540,909	540,909

THE UNIVERSITY OF TEXAS SYSTEM

SYSTEM ADMINISTRATION  
(Continued)

3. General Operating Expenses -----152,817 -----152,817

GRAND TOTAL, THE UNIVERSITY OF  
TEXAS SYSTEM ADMINISTRATION \$ 753,726 \$ 753,726  
=====

Schedule of Exempt Positions

Chancellor \$ 60,000 \$ 60,000

The University of Texas System is authorized to acquire, operate and maintain, including replacing, two passenger airplanes. Such airplanes may be acquired by gift only, purchase, or partly by gift and partly by purchase. All costs of acquisition, operation and maintenance, including replacement, may be paid out of the Available University Fund allocable to The University of Texas System. The University of Texas System is also authorized to lease on a short-term basis additional aircraft as may be needed from time to time.

AVAILABLE UNIVERSITY FUND

For the Years Ending  
August 31, August 31,  
1986 1987  
-----

Out of the Available University  
Fund:

1. Expenses of Revenue-Bearing Property:  
Office of Investment and Trusts;  
Lands and Asset Management,  
including Accounting; Oil, Gas,  
Mineral, and Surface Interests;  
Board for Lease of University  
Lands; Auditing Oil and Gas  
Production; Office of General  
Counsel (including attorneys);  
Staff Benefits, including O.A.S.I.,  
W.C.I., U.C.I., and Employee  
Insurance Premium Sharing,  
estimated at \$ 10,434,526 \$ 11,761,919
2. The Available University Fund allocable to the Board of Regents of Texas A&M University is hereby appropriated for the purpose of retiring obligations incurred under the authority of Article VII, Section 18 of the Texas Constitution, and may be expended for permanent improvements, new construction, equipment, repairs, and physical plant operation and maintenance, minority student scholarships and student recruitment, and educational and general activities of the Texas A&M University System pursuant to Article VII, Sections 11-a and 18

THE UNIVERSITY OF TEXAS SYSTEM

AVAILABLE UNIVERSITY FUND  
(Continued)

of the Texas Constitution, estimated at	65,798,588	69,470,485
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3. The Available University Fund allocable to the Board of Regents of The Texas A&M University System for Prairie View A&M is hereby appropriated to Prairie View A&M University and may be expended for permanent improvements, new construction, equipment, repairs and physical plant operation and maintenance, minority student scholarships and student recruitment, and educational and general activities pursuant to Article VII, Section 11a, 18 and 18(f) of the Texas Constitution	6,000,000	6,000,000
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4. The Residue of the Available Fund allocable to The University of Texas System is hereby appropriated for the purpose of retiring obligations incurred under the authority of Article VII, Section 18 of the Texas Constitution and, pursuant to the authorization of Article VII, Section 11-a and 18 of the Constitution, for permanent improvements, new construction, equipment, repairs and rehabilitation, physical plant operation and maintenance, and educational and general activities of The University of Texas at Austin, estimated at	<u>129,170,587</u>	<u>136,320,270</u>
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GRAND TOTAL, AVAILABLE UNIVERSITY FUND, estimated at	\$ 211,403,701	\$ 223,552,674
	=====	=====

1. There is hereby appropriated to the Texas A&M University System for the biennium ending August 31, 1987, that portion of the Available University Fund apportioned to said University by Article VII, Section 18(e), Texas Constitution, except the part of that portion appropriated by the operation of said Section 18 of Article VII of the Constitution of the State of Texas for the payment of principal and interest on bonds or notes issued thereunder by the Board of Regents of the Texas A&M University System, together with any balance in said Texas A&M University-The University of Texas Available Fund for any previous fiscal year. The Texas A&M University System is authorized to use a portion of its share of the Available University Fund for the matching of private grants for the endowment of academic positions at Texas A&M University and Prairie View A&M University.



THE UNIVERSITY OF TEXAS SYSTEM

AVAILABLE UNIVERSITY FUND  
(Continued)

2. There is hereby appropriated, for new construction, major repair and rehabilitation, equipment, maintenance, support, including the matching of private grants for the endowment of academic positions, direction, operation and salaries of The University of Texas at Austin, to be used as the Board of Regents may determine, for the biennium ending August 31, 1987, that portion of the Available University Fund apportioned to said University by Article VII, Section 18(e), Texas Constitution, except the part of that portion appropriated by the operation of said Section 18 of Article VII of the Constitution of the State of Texas for the payment of principal and interest on bonds or notes issued thereunder by the Board of Regents of The University of Texas System, together with any balance in said Available University Fund for any previous year.

3. It is the intent of the Legislature that appropriations made from the Available University Fund be used solely for the purposes of establishing and maintaining academic excellence.

4. The University of Texas System may transfer from the Available University Fund (011) into the Texas A&M University Available Fund (047) the Texas A&M University and Prairie View A&M portions.

THE UNIVERSITY OF TEXAS AT ARLINGTON

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. General Administration and Student Services	\$ 3,518,569	\$ 3,518,569
2. General Institutional Expense	762,333	762,333
3. Staff Benefits:		
a. Staff Group Insurance Premiums	1,883,083	1,883,083
b. Longevity Pay	158,390	166,310
c. C.A.S.I.	341,504	341,504
d. Workers' Compensation Insurance	150,000	150,000
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	28,321,406	28,321,406
b. Departmental Operating Expense	6,410,999	6,410,999
c. Instructional Administration	1,191,131	1,191,131
d. Organized Activities	163,500	163,500
5. Library	2,858,461	2,858,461
6. Organized Research	194,236	194,236
7. Extension and Public Service	634,000	634,000
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	863,864	863,864
b. Campus Security	823,983	823,983
c. Building Maintenance	1,500,949	1,500,949
d. Custodial Services	1,360,392	1,360,392
e. Grounds Maintenance	400,330	400,330
f. Utilities	5,689,320	5,689,320

THE UNIVERSITY OF TEXAS SYSTEM

THE UNIVERSITY OF TEXAS AT ARLINGTON  
(Continued)

9. Special Items:		
a. Institute of Urban Studies	329,043	329,043
b. Scholarships	17,669	17,669
c. Rural Hospital Outreach Program	65,334	65,334
d. Robotics Engineering Research Program	950,000	U.B.
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT ARLINGTON	\$ 58,588,496	\$ 57,646,416
Method of Financing:		
General Revenue Fund	\$ 49,813,889	\$ 47,562,015
Estimated Other Educational and General Income	8,774,607	10,084,401
Total, Method of Financing	\$ 58,588,496	\$ 57,646,416

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending August 31, August 31, 1986 1987	
1. General Administration and Student Services	\$ 10,863,427	\$ 10,863,427
2. General Institutional Expense	2,005,450	2,005,450
3. Staff Benefits:		
a. Staff Group Insurance Premiums	9,920,158	9,920,158
b. Longevity Pay	980,510	1,029,535
c. O.A.S.I.	1,603,980	1,603,980
d. Workers' Compensation Insurance	608,000	608,000
e. Unemployment Insurance	13,000	13,000
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	85,219,117	85,219,117
b. Departmental Operating Expense	21,248,763	21,248,763
c. Instructional Administration	5,023,825	5,023,825
5. Library	9,835,229	9,835,229
6. Organized Research	2,618,785	2,618,785
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	3,376,620	3,376,620
b. Campus Security	1,953,177	1,953,177
c. Building Maintenance	8,820,460	8,820,460
d. Custodial Services	6,493,570	6,493,570
e. Grounds Maintenance	1,278,911	1,278,911
f. Utilities	32,724,644	32,724,644
8. Special Items:		
a. Tuition and Fees Scholarships	116,525	116,525
b. Marine Science Institute - Port Aransas	848,114	848,114
c. Institute for Geophysics - Galveston	1,469,686	1,469,686
d. Bureau of Economic Geology	971,959	971,959
e. Bureau of Business Research	326,058	326,058
f. McDonald Observatory	2,050,268	2,050,268
g. Texas Memorial Museum	202,998	202,998
h. Lyndon B. Johnson School of		

THE UNIVERSITY OF TEXAS SYSTEM

THE UNIVERSITY OF TEXAS AT AUSTIN  
(Continued)

Public Affairs	88,000	88,000
i. Center for Energy Studies	466,556	466,556
j. Bureau of Engineering Research	118,785	118,785
k. Science and Engineering Development Program	3,000,000	U.B.
l. LBJ School Executive Development Program	250,000	U.B.
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT AUSTIN	\$ 214,496,575	\$ 211,295,600

Method of Financing:

General Revenue Fund	\$ 169,993,042	\$ 162,292,186
Estimated Other Educational and General Income	44,503,533	49,003,414
Total, Method of Financing	\$ 214,496,575	\$ 211,295,600

THE UNIVERSITY OF TEXAS AT DALLAS

For the Years Ending  
August 31, August 31,  
1986 1987

1. General Administration and Student Services	\$ 1,689,288	\$ 1,689,288
2. General Institutional Expense	171,982	171,982
3. Staff Benefits:		
a. Staff Group Insurance Premiums	1,024,957	1,024,957
b. Longevity Pay	52,580	55,209
c. C.A.S.I.	355,908	355,908
d. Workers' Compensation Insurance	70,000	70,000
e. Unemployment Insurance	400	400
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	12,852,277	12,852,277
b. Departmental Operating Expense	2,883,704	2,883,704
c. Instructional Administration	558,821	558,821
d. Organized Activities	2,250,000	2,344,000
5. Library	1,076,482	1,076,482
6. Organized Research	271,271	271,271
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	378,667	378,667
b. Campus Security	305,545	305,545
c. Building Maintenance	734,869	734,869
d. Custodial Services	580,428	580,428
e. Grounds Maintenance	448,372	448,372
f. Utilities	3,550,221	3,550,221
8. Special Items:		
a. Tuition Scholarships	10,000	10,000
b. Scientific Development Program	100,000	U.B.
c. Scientific Computing Resources	200,000	U.B.
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT DALLAS	\$ 29,565,772	\$ 29,362,401

THE UNIVERSITY OF TEXAS SYSTEM

THE UNIVERSITY OF TEXAS AT DALLAS  
(Continued)

Method of Financing:

General Revenue Fund	\$	23,482,640	\$	22,955,455
Estimated Other Educational and General Income		<u>6,083,132</u>		<u>6,406,946</u>
Total, Method of Financing	\$	<u>29,565,772</u>	\$	<u>29,362,401</u>

THE UNIVERSITY OF TEXAS AT EL PASO

		For the Years Ending	
		August 31,	August 31,
		<u>1986</u>	<u>1987</u>
1. General Administration and Student Services	\$	2,379,502	\$ 2,379,502
2. General Institutional Expense		469,805	469,805
3. Staff Benefits:			
a. Staff Group Insurance Premiums		1,426,694	1,426,694
b. Longevity Pay		152,000	154,000
c. O.A.S.I.		196,882	196,882
d. Workers' Compensation Insurance		95,000	95,000
e. Unemployment Insurance		800	800
4. Resident Instruction:			
a. Faculty Salaries (non-transferable)		15,835,523	15,835,523
b. Departmental Operating Expense		3,244,970	3,244,970
c. Instructional Administration		712,470	712,470
5. Library		1,746,904	1,746,904
6. Organized Research		99,886	99,886
7. Extension and Public Service		245,559	270,803
8. Physical Plant Operation and Maintenance:			
a. Plant Support Services		661,370	661,370
b. Campus Security		580,227	580,227
c. Building Maintenance		1,325,088	1,325,088
d. Custodial Services		1,279,184	1,279,184
e. Grounds Maintenance		352,354	352,354
f. Utilities		4,037,669	4,037,669
9. Special Items:			
a. Peer Counseling Program		197,656	197,656
b. Inter-American and Border Studies Institute		91,882	91,882
c. El Paso Centennial Museum		70,509	70,509
d. Scholarships		50,733	50,733
e. Scholarships for Juarez High School Graduates		5,000	5,000
f. Rural Nursing Health Care Services		112,273	112,273
g. Office of Technical Development for the Border Area		<u>100,000</u>	<u>100,000</u>
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT EL PASO	\$	<u>35,469,940</u>	\$ <u>35,497,184</u>

THE UNIVERSITY OF TEXAS SYSTEM  
THE UNIVERSITY OF TEXAS AT EL PASO  
(Continued)

Method of Financing:

General Revenue Fund	\$ 26,039,288	\$ 25,129,397
Estimated Other Educational and General Income	<u>9,430,652</u>	<u>10,367,787</u>
Total, Method of Financing	<u>\$ 35,469,940</u>	<u>\$ 35,497,184</u>

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. General Administration and Student Services	\$ 567,390	\$ 567,390
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	179,296	179,296
b. Longevity Pay	13,230	13,892
c. O.A.S.I.	11,490	11,490
d. Workers' Compensation Insurance	16,000	16,000
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	2,288,193	2,288,193
b. Departmental Operating Expense	475,335	475,335
c. Instructional Administration	117,599	117,599
5. Library	448,782	448,782
6. Organized Research	9,021	9,021
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	90,163	90,163
b. Campus Security	128,799	128,799
c. Building Maintenance	184,704	184,704
d. Custodial Services	257,774	257,774
e. Grounds Maintenance	302,931	302,931
f. Utilities	2,151,106	2,151,106
8. Special Items:		
a. Tuition Scholarships	10,000	10,000
GRAND TOTAL, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	\$ 7,404,897	\$ 7,405,559

Method of Financing:

General Revenue Fund	\$ 6,636,792	\$ 6,557,290
Estimated Other Educational and General Income	<u>768,105</u>	<u>848,269</u>
Total, Method of Financing	<u>\$ 7,404,897</u>	<u>\$ 7,405,559</u>

THE UNIVERSITY OF TEXAS SYSTEM

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

		For the Years Ending	
		August 31,	August 31,
		1986	1987
		-----	-----
1. General Administration and Student Services	\$	2,085,414	\$ 2,085,414
2. General Institutional Expense		371,068	371,068
3. Staff Benefits:			
a. Staff Group Insurance Premiums		765,122	765,122
b. Longevity Pay		57,204	60,064
c. O.A.S.I.		126,405	126,405
d. Workers' Compensation Insurance		60,000	60,000
e. Unemployment Insurance		100	100
4. Resident Instruction:			
a. Faculty Salaries (non-transferable)		11,037,748	11,037,748
b. Departmental Operating Expense		2,133,132	2,133,132
c. Instructional Administration		492,683	492,683
5. Library		1,310,952	1,310,952
6. Organized Research		112,910	112,910
7. Physical Plant Operation and Maintenance:			
a. Plant Support Services		464,738	464,738
b. Campus Security		437,133	437,133
c. Building Maintenance		800,770	800,770
d. Custodial Services		641,389	641,389
e. Grounds Maintenance		455,089	455,089
f. Utilities		4,359,106	4,359,106
8. Special Items:			
a. Scholarships		14,405	14,405
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT SAN ANTONIO		\$ 25,725,368	\$ 25,728,228
		=====	=====
Method of Financing:			
General Revenue Fund	\$	21,305,906	\$ 20,541,929
Estimated Other Educational and General Income		4,419,462	5,186,299
Total, Method of Financing		\$ 25,725,368	\$ 25,728,228
		=====	=====

The Board of Regents of The University of Texas System is hereby authorized to accept and expend gifts, grants, and matching grants and/or to expend such amounts of its other available monies as may be necessary to fund either in whole or in part the repair and/or rehabilitation of the buildings it owns and uses for educational purposes in the HemisFair Plaza in downtown San Antonio.

THE UNIVERSITY OF TEXAS SYSTEM

THE UNIVERSITY OF TEXAS INSTITUTE OF TEXAN CULTURES  
AT SAN ANTONIO

		For the Years Ending	
		August 31,	August 31,
		1986	1987
1. Institute Operations:			
a. Executive Director (plus quarters and supplement)	\$	56,300	\$ 56,300
b. General Operating Expenses		2,210,642	2,210,642
GRAND TOTAL, THE UNIVERSITY OF TEXAS INSTITUTE OF TEXAN CULTURES AT SAN ANTONIO		\$ 2,266,942	\$ 2,266,942

Method of Financing:

General Revenue Fund	\$	1,931,942	\$ 1,931,942
Local Funds		335,000	335,000
Total, Method of Financing	\$	2,266,942	\$ 2,266,942

Schedule of Exempt Positions

Executive Director	\$	56,300	\$ 56,300
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THE UNIVERSITY OF TEXAS AT TYLER

1. General Administration and Student Services	\$	738,154	\$ 738,154
2. General Institutional Expense		153,084	153,084
3. Staff Benefits:			
a. Staff Group Insurance Premiums		234,906	234,906
b. Longevity Pay		16,086	16,890
c. O.A.S.I.		44,100	44,100
d. Workers' Compensation Insurance		21,000	23,000
4. Resident Instruction:			
a. Faculty Salaries (non-transferable)		4,586,126	4,586,126
b. Departmental Operating Expense		732,527	732,527
c. Instructional Administration		229,582	229,582
d. Organized Activities		75,000	79,000
5. Library		583,015	583,015
6. Organized Research		20,948	20,948
7. Physical Plant Operation and Maintenance:			
a. Plant Support Services		141,680	141,680
b. Campus Security		128,799	128,799
c. Building Maintenance		319,241	319,241
d. Custodial Services		205,740	205,740
e. Grounds Maintenance		161,357	161,357
f. Utilities		671,164	671,164
8. Special Items:			
a. Tuition and Minority Opportunity Scholarships		10,000	10,000
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT TYLER		\$ 9,072,509	\$ 9,079,313

THE UNIVERSITY OF TEXAS AT TYLER  
(Continued)

Method of Financing:

General Revenue Fund	\$	7,748,388	\$	7,602,732
Estimated Other Educational and General Income		<u>1,324,121</u>		<u>1,476,581</u>
Total, Method of Financing	\$	<u>9,072,509</u>	\$	<u>9,079,313</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT DALLAS

		For the Years Ending	
		August 31, 1986	August 31, 1987
1.	General Administration	\$ 5,474,301	\$ 5,474,301
2.	General Institutional Expense	1,415,543	1,415,543
3.	Staff Benefits	2,430,081	2,430,081
4.	Scholarships	17,000	17,000
5.	Library	1,460,022	1,460,022
6.	Organized Research	244,110	244,110
7.	Physical Plant Operation and Maintenance	9,824,355	9,830,078
8.	Purchased Utilities	6,650,716	6,642,367
9.	Dallas Medical School:		
	a. Faculty Salaries (non-transferable)	22,406,390	22,406,390
	b. Departmental Operating Expense	6,524,873	6,524,873
	c. Instructional Administration	552,079	552,079
10.	Dallas Graduate School of Biomedical Sciences:		
	a. Faculty Salaries (non-transferable)	1,419,589	1,419,589
	b. Departmental Operating Expense	516,252	516,252
	c. Instructional Administration	277,486	277,486
11.	Dallas Allied Health Sciences School:		
	a. Faculty Salaries (non-transferable)	1,664,223	1,664,223
	b. Departmental Operating Expense	692,913	692,913
	c. Instructional Administration	258,975	258,975
12.	Organized Activities	2,144,980	2,144,980
13.	Special Items:		
	a. Regional Burn Center	216,066	216,066
	b. Kidney and Pancreatic Transplantation Unit	390,626	390,626
	c. Program for the Treatment of Heart Disease and Stroke	733,400	747,706
	d. Nuclear Magnetic Imaging	400,000	U.B.
14.	Continuing Education	<u>130,266</u>	<u>130,266</u>
GRAND TOTAL, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT DALLAS		\$ 65,844,246	\$ 65,455,926



THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT DALLAS  
(Continued)

Method of Financing:

General Revenue Fund	\$ 53,221,013	\$ 54,402,947
Estimated Other Educational and General Funds	9,923,233	11,052,979
Available Balances	<u>2,700,000</u>	<u>                    </u>
Total, Method of Financing	<u>\$ 65,844,246</u>	<u>\$ 65,455,926</u>

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

		For the Years Ending	
		August 31,	August 31,
		1986	1987
		-----	-----
1.	General Administration	\$ 11,875,572	\$ 11,875,572
2.	General Institutional Expense	2,783,113	2,783,113
3.	Staff Benefits	12,406,874	12,406,874
4.	Scholarships and Fellowships	25,200	25,200
5.	Library	1,675,400	1,675,400
6.	Organized Research	216,920	216,920
7.	Physical Plant Operation and Maintenance	15,968,015	15,968,015
8.	Purchased Utilities	5,505,591	5,505,591
9.	Galveston Medical School:		
	a. Faculty Salaries (non-transferable)	21,005,275	21,005,275
	b. Departmental Operating Expense	8,241,768	8,241,768
	c. Instructional Administration	1,077,580	1,077,580
10.	Galveston Graduate School of Biomedical Sciences:		
	a. Faculty Salaries (non-transferable)	694,865	694,865
	b. Departmental Operating Expense	773,277	773,277
	c. Instructional Administration	125,123	125,123
11.	Galveston Allied Health Sciences School:		
	a. Faculty Salaries (non-transferable)	1,965,693	1,965,693
	b. Departmental Operating Expense	610,406	610,406
	c. Instructional Administration	421,361	421,361
12.	Galveston Nursing School:		
	a. Faculty Salaries (non-transferable)	1,406,147	1,406,147
	b. Departmental Operating Expense	268,336	268,336
	c. Instructional Administration	348,127	348,127
13.	Marine Biomedical Institute	2,382,091	2,382,091
14.	Organized Activities Related to Instruction	1,102,870	1,102,870
15.	Medical Branch Hospitals, including John Sealy Hospitals, Child Health Care Hospital, Psychiatric Hospital, Moody State School for Cerebral Palsied Children, Jennie Sealy Hospital and R. Waverly Smith Pavilion	125,975,547	129,967,093
16.	Chronic Home Dialysis Center	2,219,000	2,219,000
17.	Texas Department of Corrections Hospital Operations and Living Quarters	15,798,878	15,798,878
18.	Educational Cancer Center	277,050	277,050
19.	Interferon Research Program	1,069,141	1,069,141

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
(Continued)

20. Continuing Education	-----117,907	-----117,907
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GRAND TOTAL, THE UNIVERSITY OF  
TEXAS MEDICAL BRANCH AT  
GALVESTON

\$ 236,337,127	\$ 240,328,673
=====	=====

Method of Financing:

General Revenue Fund	\$ 161,548,196	\$ 170,527,170
Estimated Other Educational, General and Patient Income	67,788,931	69,801,503
Available Balances	-----7,000,000	-----

Total, Method of Financing	\$ 236,337,127	\$ 240,328,673
	=====	=====

1. There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected from pay patients for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 1986 and 1987.

2. The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from pay patients of the hospitals, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the hospitals. Provided, however, that this provision shall not be construed so as to authorize, without the prior and specific approval of the Legislature, the acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

3. The Board of Regents of The University of Texas System is hereby authorized to move the Moody State School for Cerebral Palsied Children to the main campus of The University of Texas Medical Branch at Galveston and to sell or trade at market value the present Moody School land which is described as: (1) Lots 12 to 32 inclusive, of the J. J. Kane Lagoon Subdivision out of part of Lot 526, Section 1, Trimble and Lindsey Survey of Galveston Island, Galveston County, Texas, as per plat of said subdivision of record in Vol. 254a, page 32c, in the office of the County Clerk of Galveston County, Texas; and (2) The surface of all that certain tract or parcel of land out of Lot 526, Section 1, of the Trimble and Lindsey Survey of Galveston Island, Galveston County, Texas.

4. The Board of Regents of The University of Texas System is hereby authorized to accept grants, donations, gifts, and matching grants from federal and state agencies, and to expend Permanent University Fund Bond proceeds and Available University Funds for the purpose of remodeling, repairing, furnishing, and equipping the "Old Red" building at The University of Texas Medical Branch at Galveston and the George and Magnolia Willis Sealy Conference Center.

5. The University of Texas Medical Branch at Galveston is authorized to lease and operate a helicopter for the purpose of transporting critically ill or emergency patients to the medical branch hospitals. No state funds are to be used for the operation of this helicopter, except where the patient served is indigent or through an interagency contract with another state agency, or unless costs are reimbursed from insurance proceeds.

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
(Continued)

6. Out of the amounts appropriated in Item 15., Medical Branch Hospitals \$1,200,000 is appropriated for the biennium for the purchase of prescription drugs for medically indigent patients. Should the cost of prescription drugs for the medically indigent exceed this amount, it is the intent of the legislature that the additionally required drugs be purchased from patient fees and other appropriated amounts.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

		For the Years Ending	
		August 31,	August 31,
		1986	1987
1. General Administration	\$	6,807,161	\$ 6,807,161
2. General Institutional Expense		2,380,024	2,380,024
3. Staff Benefits		2,646,250	2,646,250
4. Scholarships and Fellowships		44,900	44,900
5. Library		1,731,538	1,731,538
6. Organized Research		218,146	218,146
7. Physical Plant Operation and Maintenance		5,612,476	5,612,476
8. Purchased Utilities		11,075,710	11,075,710
9. Houston Medical School:			
a. Faculty Salaries (non-transferable)		20,250,406	20,250,406
b. Departmental Operating Expense		7,957,696	7,957,696
c. Instructional Administration		890,169	890,169
10. Houston Dental Branch:			
a. Faculty Salaries (non-transferable)		7,755,327	7,755,327
b. Departmental Operating Expense		2,852,151	2,852,151
c. Instructional Administration		321,883	321,883
d. Dental Science Institute		708,133	708,133
e. Clinic Operation		1,649,661	1,649,661
11. Houston Graduate School of Biomedical Sciences:			
a. Faculty Salaries (non-transferable)		1,014,786	1,014,786
b. Departmental Operating Expense		694,944	694,944
c. Instructional Administration		284,141	284,141
12. Houston Allied Health Sciences School:			
a. Faculty Salaries (non-transferable)		1,292,596	1,292,596
b. Departmental Operating Expense		515,617	515,617
c. Instructional Administration		235,752	235,752
13. Public Health School:			
a. Faculty Salaries (non-transferable)		3,848,863	3,848,863
b. Departmental Operating Expense		1,141,351	1,141,351
c. Instructional Administration		548,877	548,877
14. School of Nursing:			
a. Faculty Salaries (non-transferable)		1,954,557	1,954,557
b. Departmental Operating Expense		198,199	198,199
c. Instructional Administration		433,099	433,099
15. Speech and Hearing Institute:			
a. Faculty Salaries (non-transferable)		256,380	256,380
b. Departmental Operating Expense		103,698	103,698
c. Instructional Administration		157,936	157,936
16. Organized Activities Related to Instruction		3,353,243	3,353,243

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON  
(Continued)

17. Diagnostic Research Center	200,000	U.S.
18. Continuing Education	112,546	112,546
19. Service Delivery in the Border/ Valley Region	<u>216,816</u>	<u>434,195</u>

GRAND TOTAL, THE UNIVERSITY OF  
TEXAS HEALTH SCIENCE CENTER  
AT HOUSTON

\$ 89,465,032	\$ 89,482,411
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Method of Financing:

General Revenue Fund	\$ 82,047,404	\$ 80,557,016
Other Educational and General and Patient Income, estimated	<u>7,417,628</u>	<u>8,925,395</u>
Total, Method of Financing	<u>\$ 89,465,032</u>	<u>\$ 89,482,411</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

For the Years Ending  
August 31,      August 31,  
1986              1987

1. General Administration	\$ 4,044,213	\$ 4,044,213
2. General Institutional Expense	1,862,604	1,862,604
3. Staff Benefits	2,877,274	2,877,274
4. Scholarships	32,800	32,800
5. Library	1,534,833	1,534,833
6. Organized Research	295,069	295,069
7. Physical Plant Operation and Maintenance	6,640,614	6,640,614
8. Purchased Utilities	4,358,078	4,358,078
9. Medical School:		
a. Faculty Salaries (non-transferable)	20,472,058	20,472,058
b. Departmental Operating Expense	7,206,495	7,206,495
c. Instructional Administration	418,309	418,309
d. Family Practice Residency Training Program	580,065	580,065
e. Podiatry Residency Training Program	182,999	182,999
10. Dental School:		
a. Faculty Salaries (non-transferable)	10,263,833	10,263,833
b. Departmental Operating Expense	3,801,593	3,801,593
c. Instructional Administration	572,992	572,992
d. Outpatient Clinic Operation	2,378,099	2,378,099
11. Graduate School of Biomedical Sciences:		
a. Faculty Salaries (non-transferable)	750,496	750,496
b. Departmental Operating Expense	210,847	210,847
c. Instructional Administration	241,380	241,380
12. School of Allied Health Sciences:		
a. Faculty Salaries (non-transferable)	1,108,143	1,108,143
b. Departmental Operating Expense	462,708	462,708
c. Instructional Administration	202,332	202,332

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
(Continued)

13.	Nursing School:		
a.	Faculty Salaries (non-transferable)	1,807,892	1,807,892
b.	Departmental Operating Expense	420,964	420,964
c.	Instructional Administration	263,280	263,280
14.	Organized Activities Related to Instruction	3,498,631	3,498,631
15.	Continuing Education	<u>121,968</u>	<u>121,968</u>

GRAND TOTAL, THE UNIVERSITY OF  
TEXAS HEALTH SCIENCE CENTER AT  
SAN ANTONIO

\$ 76,610,569	\$ 76,610,569
<u>=====</u>	<u>=====</u>

Method of Financing:

General Revenue Fund	\$ 68,477,060	\$ 67,577,455
Estimated Other Educational, General and Patient Income	7,483,509	9,033,114
Available Balances	<u>650,000</u>	<u>-----</u>

Total, Method of Financing

\$ 76,610,569	\$ 76,610,569
<u>=====</u>	<u>=====</u>

Any unexpended balances appropriated to The University of Texas Health Science Center at San Antonio in Item 10., House Bill No. 558, Sixty-sixth Legislature, and Item 10.a., House Bill No. 656, Sixty-seventh Legislature, are reappropriated for the same purposes.

THE UNIVERSITY OF TEXAS SYSTEM CANCER CENTER

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration	\$ 7,821,568	\$ 7,821,568
2. Staff Benefits	12,006,018	12,006,018
3. Physical Plant Operation and Maintenance	19,180,618	19,180,618
4. Purchased Utilities	9,981,977	9,981,977
5. Medical Staff	14,326,397	14,610,178
6. Research	14,775,555	14,925,555
7. Education	6,479,708	6,479,708
8. Research Medical Library	738,232	738,232
9. Patient Care Activities	107,308,321	111,872,540
10. Rehabilitation Center	2,259,562	2,259,562
11. General Services	7,471,768	7,471,768
12. Science Park	2,582,380	2,582,380
13. Cancer Prevention	<u>463,542</u>	<u>463,542</u>

GRAND TOTAL, THE UNIVERSITY OF  
TEXAS SYSTEM CANCER CENTER

\$ 205,395,646	\$ 210,393,646
<u>=====</u>	<u>=====</u>

Method of Financing:

General Revenue Fund	\$ 97,645,646	\$ 100,893,646
Estimated Other Educational, General and Patient Income	102,000,000	105,000,000
Available Balances	<u>5,750,000</u>	<u>4,500,000</u>

Total, Method of Financing

\$ 205,395,646	\$ 210,393,646
<u>=====</u>	<u>=====</u>

THE UNIVERSITY OF TEXAS SYSTEM CANCER CENTER  
(Continued)

1. The Board of Regents of The University of Texas System may make such transfers as it deems necessary between items of appropriation made for The University of Texas System Cancer Center except for those items designated non-transferable.

2. The Board of Regents of The University of Texas System is hereby authorized to accept grants, donations, gifts, and matching grants from federal and state agencies and to expend Permanent University Fund bond proceeds for the purpose of acquiring, constructing, equipping, and furnishing a Central Services and Administration Building for the use of the component institutions of The University of Texas at Houston.

3. Notwithstanding other provisions of this Article, the Board of Regents of The University of Texas System is hereby authorized: 1) to expend such amounts of its Permanent University Fund bond proceeds and/or other bond proceeds and such amounts of its other available moneys as may be necessary to fund the following project either in whole or in part; 2) to accept gifts, grants, and matching grants to fund such project either in whole or in part; and 3) to acquire, construct, alter, add to, repair, rehabilitate, equip and/or furnish such project for The University of Texas System Cancer Center: a) Research Addition; b) Outpatient Treatment Addition; c) Patient Housing Facility; d) Parking Facility; and e) the property in Houston, Harris County, Texas known as the Center Pavilion Hospital and grounds.

4. It is the intent of the Legislature to permit flexibility in planning the additions listed above.

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. General Administration	\$ 1,016,177	\$ 1,016,177
2. General Institutional Expense	382,670	382,670
3. Staff Benefits	2,264,634	2,264,634
4. Physical Plant Operation and Maintenance	1,461,646	1,461,646
5. Purchased Utilities	879,354	879,354
6. Hospital:		
a. Patient Care Services	17,730,770	18,238,516
b. General Support Services	3,183,038	3,183,038
7. Education	295,547	295,547
8. Library	93,024	93,024
9. Research	1,327,412	1,327,412
GRAND TOTAL, THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER	\$ 28,634,272	\$ 29,142,018
Method of Financing:		
General Revenue Fund	\$ 14,634,272	\$ 14,142,018
Estimated Other Educational, General and Patient Income	14,000,000	15,000,000
Total, Method of Financing	\$ 28,634,272	\$ 29,142,018

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER  
(Continued)

1. Except for those items designated non-transferable, the Board of Regents of The University of Texas System may make such transfers as it deems necessary between items of appropriation made for The University of Texas Health Center at Tyler.

2. The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from pay patients of said Health Center, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of said Health Center. Provided, however, that this provision should not be construed so as to authorize, without prior and specific approval of the Legislature, acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

3. The Board of Regents of The University of Texas System is hereby authorized to expend bond proceeds and such other amounts of its available moneys to fund the construction and equipping of a medical research facility at The University of Texas Health Center at Tyler.

TEXAS A&M UNIVERSITY SYSTEM  
ADMINISTRATIVE AND GENERAL OFFICES

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
Out of the General Revenue Fund:		
1. Chancellor (plus housing and supplement)	\$ 60,000	\$ 60,000
2. Other Administration	301,543	301,543
	-----	-----
GRAND TOTAL, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	\$ 361,543	\$ 361,543
	=====	=====

Schedule of Exempt Positions

Chancellor	\$ 60,000	\$ 60,000
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1. The Texas A&M University System is authorized to operate and maintain, including replacing, passenger airplanes, including one airplane for experimental purposes.

2. There is hereby appropriated to the Board of Regents of the Texas A&M University System the funds in the Texas A&M University System Special Mineral Fund to be invested by said board in accordance with V.T.C.A., Education Code Section 85.70, and the income from said Fund is hereby appropriated to the Board of Regents of the Texas A&M University System to be disbursed for the purposes provided for and in accordance with the provisions of the above citation.

TEXAS A&M UNIVERSITY SYSTEM

TEXAS A&M UNIVERSITY

		For the Years Ending	
		August 31,	August 31,
		1986	1987
		-----	-----
1. General Administration and Student Services	\$	6,768,581	\$ 6,768,581
2. General Institutional Expense		1,537,964	1,537,964
3. Staff Benefits:			
a. Staff Group Insurance Premiums		4,482,869	4,482,869
b. Longevity Pay		426,102	447,407
c. O.A.S.I.		1,117,295	1,117,295
d. Workers' Compensation Insurance		550,000	550,000
4. Resident Instruction:			
a. Faculty Salaries (non-transferable)		61,186,463	61,186,463
b. Departmental Operating Expense		17,090,656	17,090,656
c. Instructional Administration		2,584,240	2,584,240
5. Medical Education Program		9,388,686	9,401,186
6. Veterinary Medical Education Program		12,625,731	12,685,731
7. Library		6,246,156	6,246,156
8. Organized Research		1,167,858	1,167,858
9. Physical Plant Operation and Maintenance:			
a. Plant Support Services		2,198,972	2,198,972
b. Campus Security		1,083,385	1,083,385
c. Building Maintenance		5,216,967	5,216,967
d. Custodial Services		4,236,518	4,236,518
e. Grounds Maintenance		1,541,543	1,541,543
f. Utilities		31,044,287	31,044,287
10. Special Items:			
a. Cyclotron Institute		752,830	752,830
b. Radiological Safety Program		309,185	309,185
c. Sea Grant Program		419,737	419,737
d. Energy Resources Program		1,348,215	1,348,215
e. Military Studies Institute		38,319	38,319
f. Public Policy Resource Laboratory		56,815	56,815
g. Scholarships		20,618	20,618
h. Molecular Biology and Biotechnology Program		300,000	U.B.
i. Materials Science and Catalysis Program		300,000	U.B.
j. Institute for Intelligent Systems		600,000	U.B.
k. Manufacturing Systems Program		300,000	U.B.
GRAND TOTAL, TEXAS A&M UNIVERSITY	\$	174,939,992	\$ 173,533,797
		=====	=====

Method of Financing:

General Revenue Fund	\$	147,387,888	\$ 142,586,163
Estimated Other Educational and General Income		27,552,104	30,947,634
		-----	-----
Total, Method of Financing	\$	174,939,992	\$ 173,533,797
		=====	=====

Texas A&M University is hereby authorized to operate its medical program in conjunction with any state operated medical facility provided for the treatment of medical patients and/or as a teaching hospital.



TEXAS A&M UNIVERSITY SYSTEM  
TEXAS A&M UNIVERSITY AT GALVESTON

		For the Years Ending	
		August 31,	August 31,
		1986	1987
		-----	-----
1. General Administration and Student Services	\$	602,040	\$ 602,040
2. General Institutional Expense		219,440	219,440
3. Staff Benefits:			
a. Staff Group Insurance Premiums		143,820	143,820
b. Longevity Pay		14,766	15,504
c. O.A.S.I.		34,342	34,342
d. Workers' Compensation Insurance		14,400	14,400
4. Resident Instruction:			
a. Faculty Salaries (non-transferable)		1,280,149	1,280,149
b. Departmental Operating Expense		417,556	417,556
c. Instructional Administration		77,081	77,081
5. Library		351,887	351,887
6. Organized Research		15,305	15,305
7. Physical Plant Operation and Maintenance:			
a. Plant Support Services		134,044	134,044
b. Campus Security		155,340	155,340
c. Building Maintenance		175,864	175,864
d. Custodial Services		109,493	109,493
e. Grounds Maintenance		92,552	92,552
f. Utilities		668,143	668,143
g. Ship Operation and Maintenance		679,524	679,524
8. Special Items:			
a. Coastal Zone Laboratory		40,805	40,805
b. Hurricane Protection - Texas Clipper		11,000	11,000
c. Scholarships		10,000	10,000
		-----	-----
GRAND TOTAL, TEXAS A&M UNIVERSITY AT GALVESTON	\$	5,247,551	\$ 5,248,289
		=====	=====

Method of Financing:

General Revenue Fund	\$	4,408,203	\$ 4,377,559
Estimated Other Educational and General Income		839,348	870,730
		-----	-----
Total, Method of Financing	\$	5,247,551	\$ 5,248,289
		=====	=====

1. In addition to the amounts specified above, there is also hereby appropriated to Texas A&M University at Galveston all funds received from any other source, including the Federal Government, to be used for the purposes for which such funds are made available, provided such funds shall be deposited with the State Treasurer and withdrawn only upon vouchers submitted to the State Comptroller of Public Accounts.

2. No funds appropriated to Texas A&M University at Galveston may be expended for purchase of a training vessel.

TEXAS A&M UNIVERSITY SYSTEM

PRAIRIE VIEW A&M UNIVERSITY

		For the Years Ending	
		August 31,	August 31,
		1986	1987
		-----	-----
1. General Administration and Student Services	\$ 1,047,328	\$ 1,047,328	
2. General Institutional Expense	159,342	159,342	
3. Staff Benefits:			
a. Staff Group Insurance Premiums	578,735	578,735	
b. Longevity Pay	108,009	113,410	
c. O.A.S.I.	106,000	106,000	
d. Workers' Compensation Insurance	75,000	75,000	
e. Unemployment Insurance	4,000	4,000	
4. Resident Instruction:			
a. Faculty Salaries (non-transferable)	5,840,844	5,840,844	
b. Departmental Operating Expense	1,249,576	1,249,576	
c. Instructional Administration	291,874	291,874	
d. Organized Activities	110,000	135,000	
5. Library	623,326	623,326	
6. Organized Research	134,019	134,019	
7. Physical Plant Operation and Maintenance:			
a. Plant Support Services	279,121	279,121	
b. Campus Security	221,337	221,337	
c. Building Maintenance	622,642	622,642	
d. Custodial Services	497,805	497,805	
e. Grounds Maintenance	379,363	379,363	
f. Utilities	2,477,760	2,477,760	
8. Special Items:			
a. New Program Start-Up	500,000	U.B.	
b. Scholarships	262,259	262,259	
c. Recruitment and Scholarships for Non-Black Students	136,820	136,820	
d. Counseling Services	146,580	146,580	
e. Student Nurse Stipends	221,400	221,400	
	-----	-----	
GRAND TOTAL, PRAIRIE VIEW A&M UNIVERSITY	\$ 16,073,140	\$ 15,603,541	
	=====	=====	

Method of Financing:

General Revenue Fund	\$ 12,603,755	\$ 11,738,724	
Estimated Other Educational and General Income	3,469,385	3,864,817	
	-----	-----	
Total, Method of Financing	\$ 16,073,140	\$ 15,603,541	
	=====	=====	

Funds appropriated above in Item 8.a., New Program Start-Up, may be expended only on programs that have received prior approval by the Coordinating Board, Texas College and University System.

TEXAS A&M UNIVERSITY SYSTEM

TARLETON STATE UNIVERSITY

		For the Years Ending	
		August 31,	August 31,
		1986	1987
		-----	-----
1. General Administration and Student Services	\$	867,799	\$ 867,799
2. General Institutional Expense		163,321	163,321
3. Staff Benefits:			
a. Staff Group Insurance Premiums		401,850	401,850
b. Longevity Pay		52,515	55,137
c. C.A.S.I.		51,430	51,430
d. Workers' Compensation Insurance		37,000	37,000
e. Unemployment Insurance		300	300
4. Resident Instruction:			
a. Faculty Salaries (non-transferable)		5,259,196	5,259,196
b. Departmental Operating Expense		1,012,495	1,012,495
c. Instructional Administration		244,103	244,103
d. Organized Activities		387,500	387,500
5. Library		618,164	618,164
6. Organized Research		21,720	21,720
7. Extension and Public Service		25,000	25,000
8. Physical Plant Operation and Maintenance:			
a. Plant Support Services		213,597	213,597
b. Campus Security		128,799	128,799
c. Building Maintenance		505,577	505,577
d. Custodial Services		422,911	422,911
e. Grounds Maintenance		202,641	202,641
f. Utilities		759,749	759,749
9. Special Items:			
a. Nursing Program		39,600	39,600
b. Scholarships		10,000	10,000
c. Hydrology Program		100,000	100,000
GRAND TOTAL, TARLETON STATE UNIVERSITY		\$ 11,525,267	\$ 11,527,889
		=====	=====

Method of Financing:

General Revenue Fund	\$	8,828,650	\$ 8,443,294
Estimated Other Educational and General Income		2,696,617	3,084,595
		-----	-----
Total, Method of Financing	\$	11,525,267	\$ 11,527,889
		=====	=====

TEXAS A&M UNIVERSITY SYSTEM

TEXAS AGRICULTURAL EXPERIMENT STATION  
College Station

		For the Years Ending	
		August 31,	August 31,
		1986	1987
		-----	-----
1. Administration:			
a. Research Planning and Coordination	\$ 714,783	\$ 714,783	
b. Personnel and Fiscal Management	725,596	725,596	
Subtotal, Administration	\$ 1,440,379	\$ 1,440,379	
2. Group Insurance Premiums (non-transferable)	\$ 1,560,090	\$ 1,560,090	
3. Agricultural Research:			
a. Land Resources	\$ 4,671,973	\$ 4,671,973	
b. Water Resources Research	2,113,428	2,113,428	
c. Horticultural Crops Research	5,432,692	5,432,692	
d. Grain Crops Research	4,533,158	4,533,158	
e. Fiber Crops Research	4,394,935	4,394,935	
f. Other Agronomic Crops Research	4,909,928	4,909,928	
g. Cattle Research	5,661,713	5,661,713	
h. Other Animals Research	4,570,567	4,570,567	
i. Agricultural Economics Research	1,074,000	1,074,000	
Subtotal, Agricultural Research	\$ 37,362,394	\$ 37,362,394	
4. Texas Water Resources Institute	\$ 309,126	\$ 309,126	
5. Regulatory Services:			
a. Feed and Fertilizer Control	\$ 2,030,543	\$ 2,030,543	
b. Honey Bee	120,601	120,601	
Subtotal, Regulatory Services	\$ 2,151,144	\$ 2,151,144	
6. Utilities and Building Maintenance	\$ 1,591,719	\$ 1,591,719	
GRAND TOTAL, TEXAS AGRICULTURAL EXPERIMENT STATION	\$ 44,414,852	\$ 44,414,852	
		=====	=====
Method of Financing:			
General Revenue Fund	\$ 35,396,389	\$ 35,396,389	
Federal Funds, estimated	5,391,455	5,391,455	
Federal Funds (Water Resources Institute), estimated	110,000	110,000	
Earned Federal Funds, estimated	275,000	275,000	
Sales Funds, estimated	1,211,465	1,211,465	
Feed Control, estimated	1,109,102	1,109,102	
Fertilizer Control, estimated	921,441	921,441	
Total, Method of Financing	\$ 44,414,852	\$ 44,414,852	
		=====	=====

1. From funds received during the biennium beginning September 1, 1985, and any balances on hand at the beginning of each year of the biennium, the above itemized appropriations are to be paid from the estimated funds from other sources and the General Revenue Fund.

TEXAS A&M UNIVERSITY SYSTEM

TEXAS AGRICULTURAL EXPERIMENT STATION  
College Station  
(Continued)

2. The unexpended balance in the Feed Control Fund created as Senate Bill No. 18, Chapter 23, Acts of the Fifty-fifth Legislature, Regular Session, 1947, and the unexpended balances and all income to the Feed Control Fund during the biennium beginning September 1, 1985, are hereby appropriated to the Texas Agricultural Experiment Station for the purposes of administering the Texas Commercial Feed Control Act of 1957, and for the expense of experiments and research relative to the value of feeds in accordance with the provisions of said Senate Bill No. 18.

3. Out of the total appropriations made by this Article to the Texas Agricultural Experiment Station, through cooperative research with the Texas A&I University Citrus and Vegetable Training Center under cooperative agreement made with Texas A&M University, Seventy-six Thousand Eight Hundred and Fifty-nine Dollars (\$76,859) shall be expended each year of the biennium beginning September 1, 1985.

4. It is further provided that out of the total appropriations made to the Texas Agricultural Experiment Station, through cooperative research with Texas Tech University and Texas A&M University on cotton and grain sorghums research, Seventy-nine Thousand Four Hundred and Twenty-three Dollars (\$79,423) shall be expended during each year of the biennium beginning September 1, 1985.

5. It is the intent of the Legislature that the Texas Agricultural Experiment Station acquire royalties, licenses, fees, and other income from the new technology innovations where practical. The Texas Agricultural Experiment Station will report progress on such actions to the Legislative Budget Board on or before September 1, 1987.

TEXAS AGRICULTURAL EXTENSION SERVICE

		For the Years Ending	
		August 31,	August 31,
		1986	1987
1. Administration:			
a. General Administration and Coordination	\$	592,217	\$ 592,217
b. Fiscal and Personnel Management		774,128	774,128
c. Support Services		348,255	348,255
d. Group Insurance Premiums (non-transferable)		<u>1,898,321</u>	<u>1,898,321</u>
Subtotal, Administration	\$	<u>3,612,921</u>	\$ <u>3,612,921</u>
2. State Extension Work:			
a. Agricultural and Natural Resources	\$	10,269,915	\$ 10,269,915
b. Family Living		1,395,985	1,395,985
c. 4-H Club and Youth Work		1,439,006	1,439,006
d. Community Resource Development		<u>464,163</u>	<u>464,163</u>
Subtotal, State Extension Work	\$	<u>13,569,069</u>	\$ <u>13,569,069</u>

TEXAS A&M UNIVERSITY SYSTEM  
TEXAS AGRICULTURAL EXTENSION SERVICE  
(Continued)

3. County Extension Work:		
a. Agricultural and Natural Resources	\$ 11,621,706	11,621,706
b. Family Living	5,688,352	5,688,352
c. 4-H Club and Youth Work	7,300,737	7,300,737
d. Community Resource Development	<u>1,571,261</u>	<u>1,571,261</u>
Subtotal, County Extension Work	\$ <u>26,182,056</u>	\$ <u>26,182,056</u>
4. V. G. Young Institute of County Government	\$ <u>107,232</u>	\$ <u>107,232</u>
5. Extension Educational Information System	\$ <u>521,023</u>	\$ <u>521,023</u>
GRAND TOTAL, TEXAS AGRICULTURAL EXTENSION SERVICE	\$ <u>43,992,301</u>	\$ <u>43,992,301</u>

Method of Financing:

General Revenue Fund	\$ 30,392,301	\$ 30,392,301
Other Funds, estimated:		
Federal (Smith-Lever)	8,800,000	8,800,000
County	<u>4,800,000</u>	<u>4,800,000</u>
Total, Method of Financing	\$ <u>43,992,301</u>	\$ <u>43,992,301</u>

1. Out of the funds appropriated above in Items 3.a., 3.b., 3.c., 3.d., maintenance, repairs and rehabilitation of Research and Extension Centers facilities may be funded in each year of the biennium.

2. Out of the funds appropriated in the Administration line-item 1. above, the Texas Agricultural Extension Service is authorized and directed to expend appropriations to establish one (1) County Extension Agent-Horticulture to be located in Nueces County.

TEXAS ENGINEERING EXPERIMENT STATION

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>
1. Administration:		
a. General Administration and Coordination	\$ 929,792	\$ 929,792
b. Fiscal and Personnel Management	776,278	776,278
c. Communications and Publications	200,369	200,369
d. Group Insurance Premiums (non-transferable)	<u>399,840</u>	<u>399,840</u>
Subtotal, Administration	\$ <u>2,306,279</u>	\$ <u>2,306,279</u>

TEXAS A&M UNIVERSITY SYSTEM

TEXAS ENGINEERING EXPERIMENT STATION  
(Continued)

2. Engineering Experiment Station		
Research:		
a. Established Research	\$ 16,795,037	\$ 16,795,037
b. Developing Research	<u>1,458,235</u>	<u>1,458,235</u>
Subtotal, Research	\$ <u>18,253,272</u>	\$ <u>18,253,272</u>
3. Nuclear Science Center	\$ 569,870	\$ 569,870
4. Institute for Ventures in New Technology	<u>475,000</u>	<u>475,000</u>
GRAND TOTAL, TEXAS ENGINEERING EXPERIMENT STATION	\$ <u>21,604,421</u>	\$ <u>21,604,421</u>
Method of Financing:		
General Revenue Fund	\$ 5,168,976	\$ 5,168,976
Other Funds, estimated	<u>16,435,445</u>	<u>16,435,445</u>
Total, Method of Financing	\$ <u>21,604,421</u>	\$ <u>21,604,421</u>

TEXAS TRANSPORTATION INSTITUTE

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. Administration:		
a. General Administration	\$ 732,575	\$ 732,575
b. Group Insurance Premiums (non-transferable)	<u>235,620</u>	<u>235,620</u>
Subtotal, Administration	\$ <u>968,195</u>	\$ <u>968,195</u>
2. Transportation Research	\$ <u>7,681,956</u>	\$ <u>7,681,956</u>
GRAND TOTAL, TEXAS TRANSPORTATION INSTITUTE	\$ <u>8,650,151</u>	\$ <u>8,650,151</u>
Method of Financing:		
General Revenue Fund	\$ 977,925	\$ 977,925
Other Funds, estimated	<u>7,672,226</u>	<u>7,672,226</u>
Total, Method of Financing	\$ <u>8,650,151</u>	\$ <u>8,650,151</u>

TEXAS A&M UNIVERSITY SYSTEM  
TEXAS ENGINEERING EXTENSION SERVICE

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. Administration:		
a. General Administration and Coordination	\$ 432,447	\$ 432,447
b. Fiscal and Personnel Management	435,689	435,689
c. Automated Data Processing	107,928	107,928
d. Group Insurance Premiums (non-transferable)	228,189	228,189
Subtotal, Administration	\$ 1,204,253	\$ 1,204,253
2. Regional Centers:		
a. West Texas Regional Training Center	\$ 82,052	\$ 82,052
b. South Central Texas Regional Training Center	306,523	306,523
c. North Texas Regional Training Center	144,192	144,192
d. South Texas Regional Training Center	7,200	7,200
Subtotal, Regional Centers	\$ 539,967	\$ 539,967
3. Instructional Support Services	\$ 184,817	\$ 184,817
4. Extension Work:		
a. Public Service Training	\$ 3,826,003	\$ 3,826,003
b. Technical and Industrial Training	4,329,205	4,329,205
c. Vocational Industrial Teacher Education	377,817	377,817
Subtotal, Extension Work	\$ 8,533,025	\$ 8,533,025
GRAND TOTAL, TEXAS ENGINEERING EXTENSION SERVICE	\$ 10,462,062	\$ 10,462,062
Method of Financing:		
General Revenue Fund	\$ 2,604,744	\$ 2,604,744
Other Funds, estimated	7,857,318	7,857,318
Total, Method of Financing	\$ 10,462,062	\$ 10,462,062



TEXAS A&M UNIVERSITY SYSTEM

TEXAS FOREST SERVICE

		For the Years Ending	
		August 31,	August 31,
		1986	1987
		-----	-----
1. Administration:			
a. Program Planning and Evaluation	\$ 162,605	\$ 162,605	
b. Fiscal and Personnel Management	265,079	265,079	
c. Group Insurance Premiums (non-transferable)	518,772	518,772	
d. O.A.S.I. (non-transferable)	192,056	192,056	
	-----	-----	
Subtotal, Administration	\$ 1,138,512	\$ 1,138,512	
2. Forest Protection:			
a. Fire Control	\$ 4,188,264	\$ 4,188,264	
b. Pest Control	479,513	479,513	
c. Rural Fire Defense	568,642	568,642	
	-----	-----	
Subtotal, Forest Protection	\$ 5,236,419	\$ 5,236,419	
3. Forest Management:			
a. Technical Forestry Assistance	\$ 1,920,371	\$ 1,920,371	
b. Forest Tree Nursery	543,105	543,105	
c. Land and Water Use Planning	82,123	82,123	
	-----	-----	
Subtotal, Forest Management	\$ 2,545,599	\$ 2,545,599	
4. Forest Research:			
a. Forest Tree Genetics	\$ 446,103	\$ 446,103	
b. Wood Utilization	252,163	252,163	
c. Forest Insects and Diseases	72,482	72,482	
	-----	-----	
Subtotal, Forest Research	\$ 770,748	\$ 770,748	
5. Information and Education	\$ 185,045	\$ 185,045	
6. Overtime Payments, Contingency	\$ 250,000	\$ 250,000	
7. Fire Control Equipment Replacement	\$ 500,000	\$ 500,000	
	-----	-----	
GRAND TOTAL, TEXAS FOREST SERVICE	\$ 10,626,323	\$ 10,626,323	
	=====	=====	

Method of Financing:

General Revenue Fund	\$ 8,226,323	\$ 8,226,323
Other Funds, estimated	2,400,000	2,400,000
	-----	-----
Total, Method of Financing	\$ 10,626,323	\$ 10,626,323
	=====	=====

1. The Director of the Texas Forest Service, with the approval of the Board of Regents of the Texas A&M University System, is authorized to transfer between appropriation Items 2. through 5., above, consistent with economical operation and when it is in the best interest of the state to make such transfers.

TEXAS A&M UNIVERSITY SYSTEM

TEXAS FOREST SERVICE  
(Continued)

2. The appropriation above, for overtime payments, is for the sole purpose of paying mandatory overtime expenses of non-exempt employees of the Texas Forest Service when such overtime is incurred in fire suppression activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller.

3. The Texas Forest Service is authorized to own and operate one airplane for use in forest and prairie fires.

RODENT AND PREDATORY ANIMAL CONTROL SERVICE

	For the Years Ending	
	August 31,	August 31,
	1986	1987
Out of the General Revenue Fund:		
1. Administration:		
a. General Administration and Coordination	\$ 174,431	\$ 174,431
b. Group Insurance Premiums (non-transferable)	<u>132,600</u>	<u>132,600</u>
Subtotal, Administration	\$ <u>307,031</u>	\$ <u>307,031</u>
2. Animal Damage Control:		
a. Direct Control Operations	\$ 1,385,193	\$ 1,385,193
b. Control Methods Instruction	<u>454,876</u>	<u>454,876</u>
Subtotal, Animal Damage Control	\$ <u>1,840,069</u>	\$ <u>1,840,069</u>
GRAND TOTAL, RODENT AND PREDATORY ANIMAL CONTROL SERVICE	\$ <u>2,147,100</u>	\$ <u>2,147,100</u>

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY  
College Station and Amarillo

1. Administration:		
a. General Administration and Coordination	\$ 160,531	\$ 160,531
b. Fiscal Management and Personnel	<u>63,967</u>	<u>63,967</u>
Subtotal, Administration	\$ <u>224,498</u>	\$ <u>224,498</u>
2. Staff Benefits (non-transferable):		
a. Group Insurance Premiums	\$ 80,580	\$ 80,580
b. Workers' Compensation Insurance	8,864	8,864
c. O.A.S.I.	<u>92,071</u>	<u>92,071</u>
Subtotal, Administration	\$ <u>181,515</u>	\$ <u>181,515</u>

TEXAS A&M UNIVERSITY SYSTEM

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY  
College Station and Amarillo  
(Continued)

3. Veterinary Medical Diagnostic Services:		
a. College Station laboratory	\$ 1,811,169	\$ 1,807,169
b. Amarillo Laboratory	<u>773,371</u>	<u>769,371</u>
Subtotal, Veterinary Medical Diagnostic Services	\$ <u>2,584,540</u>	\$ <u>2,576,540</u>
GRAND TOTAL, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY	\$ <u>2,990,553</u>	\$ <u>2,982,553</u>
Method of Financing:		
General Revenue Fund	\$ 1,821,859	\$ 1,813,859
Other Funds, estimated:		
a. College Station Laboratory Fee Revenue	851,278	851,278
b. Amarillo Laboratory Fee Revenue	<u>317,416</u>	<u>317,416</u>
Total, Method of Financing	\$ <u>2,990,553</u>	\$ <u>2,982,553</u>

It is hereby declared to be legislative intent that the Texas Veterinary Medical Diagnostic Laboratory shall, at all times, give highest priority to the diagnostic work involving large animals. Small animal diagnostic services shall be provided only when the laboratory's staff, facilities, and supplies are not required for large animal diagnostic services.

UNIVERSITY SYSTEM OF SOUTH TEXAS  
SYSTEM ADMINISTRATION

For the Years Ending	
August 31,	August 31,
<u>1986</u>	<u>1987</u>

Out of the General Revenue Fund:

1. Chancellor (plus supplement and \$7,200 in lieu of house and utilities)	\$ 60,000	\$ 60,000
2. Other Administration	<u>290,287</u>	<u>290,287</u>
GRAND TOTAL, UNIVERSITY SYSTEM OF SOUTH TEXAS, SYSTEM ADMINISTRATION	\$ <u>350,287</u>	\$ <u>350,287</u>

Schedule of Exempt Positions

Chancellor	\$ 60,000	\$ 60,000
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UNIVERSITY SYSTEM OF SOUTH TEXAS

CORPUS CHRISTI STATE UNIVERSITY

		For the Years Ending	
		August 31,	August 31,
		1986	1987
1. General Administration and Student Services	\$	730,571	\$ 730,571
2. General Institutional Expense		153,084	153,084
3. Staff Benefits:			
a. Staff Group Insurance Premiums		270,382	270,382
b. Longevity Pay		23,688	24,872
c. O.A.S.I.		37,232	37,232
4. Resident Instruction:			
a. Faculty Salaries (non-transferable)		4,342,122	4,342,122
b. Departmental Operating Expense		636,110	636,110
c. Instructional Administration		218,911	218,911
5. Library		583,015	583,015
6. Organized Research		17,430	17,430
7. Physical Plant Operation and Maintenance:			
a. Plant Support Services		140,157	140,157
b. Campus Security		128,799	128,799
c. Building Maintenance		258,904	258,904
d. Custodial Services		285,859	285,859
e. Grounds Maintenance		152,290	152,290
f. Utilities		1,225,068	1,225,068
8. Special Items:			
a. Undergraduate Scholarships		10,000	10,000

GRAND TOTAL, CORPUS CHRISTI  
STATE UNIVERSITY

\$ 9,213,622 \$ 9,214,806

Method of Financing:

General Revenue Fund	\$	8,040,676	\$ 7,890,158
Estimated Other Educational and General Income		1,172,946	1,324,648

Total, Method of Financing

\$ 9,213,622 \$ 9,214,806

TEXAS A&I UNIVERSITY

1. General Administration and Student Services	\$	1,105,502	\$ 1,105,502
2. General Institutional Expense		191,292	191,292
3. Staff Benefits:			
a. Staff Group Insurance Premiums		605,962	605,962
b. Longevity Pay		81,496	85,571
c. O.A.S.I.		148,850	148,850
4. Resident Instruction:			
a. Faculty Salaries (non-transferable)		6,960,829	6,960,829
b. Departmental Operating Expense		1,241,743	1,241,743
c. Instructional Administration		324,940	324,940
d. Organized Activities		143,600	150,800
5. Library		786,562	786,562
6. Organized Research		86,859	86,859
7. Extension and Public Service		39,000	39,000

UNIVERSITY SYSTEM OF SOUTH TEXAS

TEXAS A&I UNIVERSITY  
(Continued)

8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	269,501	269,501
b. Campus Security	142,773	142,773
c. Building Maintenance	591,338	591,338
d. Custodial Services	585,653	585,653
e. Grounds Maintenance	260,486	260,486
f. Utilities	1,935,638	1,935,638
9. Special Items:		
a. Citrus Center	613,974	613,974
b. John E. Connor Museum	37,523	37,523
c. Tuition Scholarships	<u>52,355</u>	<u>52,355</u>

GRAND TOTAL, TEXAS A&I UNIVERSITY	\$ 16,205,876	\$ 16,217,151
	<u>=====</u>	<u>=====</u>

Method of Financing:

General Revenue Fund	\$ 12,483,694	\$ 12,084,978
Estimated Other Educational and General Income	<u>3,722,182</u>	<u>4,132,173</u>
Total, Method of Financing	\$ 16,205,876	\$ 16,217,151
	<u>=====</u>	<u>=====</u>

1. Any unexpended balance as of August 31, 1985, and income during the biennium beginning September 1, 1985, in the Texas A&I University Special Mineral Fund No. 154 are hereby appropriated to Texas A&I University for campus building renovation, improvements, and for equipment to support the instructional and research programs of the university.

2. It is legislative intent that administrative costs and research efforts of the Texas A&I University Citrus Center and the Texas Agricultural Experiment Station at Weslaco shall be cooperative and non-duplicative.

LAREDO STATE UNIVERSITY

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. General Administration and Student Services	\$ 430,802	\$ 430,802
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	95,880	95,880
b. Longevity Pay	8,862	9,305
c. O.A.S.I.	12,380	12,380
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	1,218,849	1,218,849
b. Departmental Operating Expense	230,156	230,156
c. Instructional Administration	65,242	65,242
5. Library	291,508	291,508
6. Organized Research	4,701	4,701

UNIVERSITY SYSTEM OF SOUTH TEXAS

LAREDO STATE UNIVERSITY  
(Continued)

7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	83,253	83,253
b. Campus Security	36,644	36,644
c. Building Maintenance	16,647	16,647
d. Custodial Services	32,548	32,548
e. Grounds Maintenance	6,679	6,679
f. Utilities	52,881	52,881
g. Lease of Facilities	306,765	306,765
8. Special Items:		
a. Institute for International Trade	85,354	85,354
b. Tuition Scholarships	<u>10,340</u>	<u>10,340</u>
GRAND TOTAL, LAREDO STATE UNIVERSITY	\$ 3,142,575	\$ 3,143,018
Method of Financing:		
General Revenue Fund	\$ 2,507,570	\$ 2,472,848
Estimated Other Educational and General Income	<u>635,005</u>	<u>670,170</u>
Total, Method of Financing	\$ 3,142,575	\$ 3,143,018

EAST TEXAS STATE UNIVERSITY

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 1,238,287	\$ 1,238,287
2. General Institutional Expense	218,462	218,462
3. Staff Benefits:		
a. Staff Group Insurance Premiums	922,366	922,366
b. Longevity Pay	87,948	92,345
c. O.A.S.I.	157,632	157,632
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	10,884,031	10,884,031
b. Departmental Operating Expense	1,947,490	1,947,490
c. Instructional Administration	461,628	461,628
d. Organized Activities	578,858	577,900
5. Library	1,199,686	1,199,686
6. Organized Research	46,879	46,879
7. Extension and Public Service	205,000	205,000
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	347,305	347,305
b. Campus Security	184,549	184,549
c. Building Maintenance	750,787	750,787
d. Custodial Services	713,888	713,888
e. Grounds Maintenance	275,795	275,795
f. Utilities	1,860,463	1,860,463

EAST TEXAS STATE UNIVERSITY  
(Continued)

9. Special Items:

a. Communications Development Laboratory	101,200	101,200
b. Scholarships	13,605	13,605
c. Sam Rayburn Public Affairs Institute	13,200	13,200
d. Center for Research and Policy Studies	200,000	200,000

GRAND TOTAL, EAST TEXAS STATE UNIVERSITY

\$ 22,409,059 \$ 22,412,498

Method of Financing:

General Revenue Fund	\$ 17,298,597	\$ 16,852,514
Estimated Other Educational and General Income	5,110,462	5,559,984

Total, Method of Financing

\$ 22,409,059 \$ 22,412,498

EAST TEXAS STATE UNIVERSITY AT TEXARKANA

For the Years Ending  
August 31, August 31,  
1986 1987

1. General Administration and Student Services	\$ 469,004	\$ 469,004
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	86,532	86,532
b. Longevity Pay	9,408	9,878
c. O.A.S.I.	13,905	13,905
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	1,459,847	1,459,847
b. Departmental Operating Expense	277,979	277,979
c. Instructional Administration	78,012	78,012
5. Library	291,508	291,508
6. Organized Research	5,511	5,511
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	83,253	83,253
b. Campus Security	42,092	42,092
c. Building Maintenance	32,642	32,642
d. Custodial Services	42,780	42,780
e. Grounds Maintenance	9,471	9,471
f. Utilities	29,976	29,976
8. Special Items:		
a. Lease of Facilities	60,000	66,628
b. Tuition Scholarships	4,290	4,290

GRAND TOTAL, EAST TEXAS STATE UNIVERSITY AT TEXARKANA

\$ 3,149,294 \$ 3,156,392

EAST TEXAS STATE UNIVERSITY AT TEXARKANA  
(Continued)

Method of Financing:

General Revenue Fund	\$	2,778,719	\$	2,754,873
Estimated Other Educational and General Income		<u>370,575</u>		<u>401,519</u>
Total, Method of Financing	\$	<u>3,149,294</u>	\$	<u>3,156,392</u>

The Board of Regents of East Texas State University is hereby authorized to make joint contracts within the university and any other institution of higher education. Payment shall be on the basis of services rendered to each institution.

THE UNIVERSITY OF HOUSTON SYSTEM  
SYSTEM ADMINISTRATION

For the Years Ending	
August 31,	August 31,
<u>1986</u>	<u>1987</u>

Out of the General Revenue Fund:

1. President (plus house, utilities and supplement)	\$	60,000	\$	60,000
2. Other Administration		<u>2,166,773</u>		<u>2,166,773</u>

GRAND TOTAL, UNIVERSITY OF HOUSTON SYSTEM, ADMINISTRATIVE AND GENERAL OFFICES	\$	<u>2,226,773</u>	\$	<u>2,226,773</u>
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Schedule of Exempt Positions

President	\$	60,000	\$	60,000
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The Board of Regents of the University of Houston is hereby authorized to expend such amounts of its bond proceeds and other available income, including gifts, to fund the construction and equipping of a system administration office.

UNIVERSITY OF HOUSTON - UNIVERSITY PARK

1. General Administration and Student Services	\$	5,196,430	\$	5,196,430
2. General Institutional Expense		1,065,034		1,065,034
3. Staff Benefits:				
a. Staff Group Insurance Premiums		4,084,488		4,084,488
b. Longevity Pay		234,680		246,414
c. C.A.S.I.		413,328		413,328
4. Resident Instruction:				
a. Faculty Salaries (non- transferable)		48,331,354		48,331,354
b. Departmental Operating Expense		10,710,198		10,710,198
c. Instructional Administration		2,707,406		2,707,406
d. Organized Activities		755,000		755,000
5. Library		5,682,982		5,682,982
6. Organized Research		630,159		630,159
7. Extension and Public Service		578,528		584,028



THE UNIVERSITY OF HOUSTON SYSTEM

UNIVERSITY OF HOUSTON - UNIVERSITY PARK  
(Continued)

8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	1,501,801	1,501,801
b. Campus Security	1,477,825	1,477,825
c. Building Maintenance	3,483,516	3,483,516
d. Custodial Services	2,398,784	2,398,784
e. Grounds Maintenance	770,503	770,503
f. Utilities	13,221,723	13,221,723
9. Special Items:		
a. Energy Laboratory	381,467	381,467
b. Scholarships	40,098	40,098
c. Small Business Development Center	200,000	200,000

GRAND TOTAL, UNIVERSITY OF HOUSTON - UNIVERSITY PARK	\$ 103,865,304	\$ 103,882,538
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Method of Financing:

General Revenue Fund	\$ 81,363,302	\$ 79,610,195
Estimated Other Educational and General Income	22,502,002	24,272,343
Total, Method of Financing	\$ 103,865,304	\$ 103,882,538

From the funds in Item 7., Extension and Public Service, \$80,000 in 1986 and \$85,000 in 1987, shall be expended for the Mexican American Studies Center.

UNIVERSITY OF HOUSTON - CLEAR LAKE

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 1,135,949	\$ 1,135,949
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	423,790	423,790
b. Longevity Pay	20,391	21,411
c. C.A.S.I.	37,543	37,543
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	7,144,291	7,144,291
b. Departmental Operating Expense	1,123,205	1,123,205
c. Instructional Administration	357,009	357,009
5. Library	617,554	617,554
6. Organized Research	35,699	35,699
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	263,376	263,376
b. Campus Security	285,647	285,647
c. Building Maintenance	497,189	497,189
d. Custodial Services	356,617	356,617
e. Grounds Maintenance	226,931	226,931
f. Utilities	1,949,425	1,949,425

THE UNIVERSITY OF HOUSTON SYSTEM

UNIVERSITY OF HOUSTON - CLEAR LAKE  
(Continued)

8. Special Items:		
a. High Technologies Laboratory	132,000	132,000
b. Scholarships	<u>10,000</u>	<u>10,000</u>

GRAND TOTAL, UNIVERSITY OF HOUSTON - CLEAR LAKE	\$ 14,769,700	\$ 14,770,720
	<u>=====</u>	<u>=====</u>

Method of Financing:

General Revenue Fund	\$ 12,767,564	\$ 12,583,400
Estimated Other Educational and General Income	<u>2,002,136</u>	<u>2,187,320</u>

Total, Method of Financing	\$ 14,769,700	\$ 14,770,720
	<u>=====</u>	<u>=====</u>

UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	<u>-----</u>	<u>-----</u>

1. General Administration and Student Services	\$ 1,256,299	\$ 1,256,299
2. General Institutional Expense	183,671	183,671
3. Staff Benefits:		
a. Staff Group Insurance Premiums	302,022	302,022
b. Longevity Pay	12,096	12,701
c. C.A.S.I.	120,400	120,400
4. Resident Instruction:		
a. Faculty Salaries (non- transferable)	4,952,286	4,952,286
b. Departmental Operating Expense	561,008	561,008
c. Instructional Administration	184,503	184,503
5. Library	645,194	645,194
6. Organized Research	18,697	18,697
7. Extension and Public Service	300,000	300,000
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	277,207	277,207
b. Campus Security	337,634	337,634
c. Building Maintenance	527,181	527,181
d. Custodial Services	358,468	358,468
e. Grounds Maintenance	33,735	33,735
f. Utilities	877,443	877,443
9. Special Items:		
a. Basic Skills Laboratory	66,000	66,000
b. Scholarships	10,000	10,000
c. Engineering Technology Program	<u>50,000</u>	<u>U.B.</u>

GRAND TOTAL, UNIVERSITY OF HOUSTON - DOWNTOWN	\$ 11,073,844	\$ 11,024,449
	<u>=====</u>	<u>=====</u>

THE UNIVERSITY OF HOUSTON SYSTEM

UNIVERSITY OF HOUSTON - DOWNTOWN  
(Continued)

Method of Financing:

General Revenue Fund	\$	6,746,695	\$	6,430,680
Estimated Other Educational and General Income		<u>4,327,149</u>		<u>4,593,769</u>
Total, Method of Financing	\$	<u>11,073,844</u>	\$	<u>11,024,449</u>

UNIVERSITY OF HOUSTON - VICTORIA

For the Years Ending	
August 31,	August 31,
<u>1986</u>	<u>1987</u>

1. General Administration and Student Services	\$	430,615	\$	430,615
2. General Institutional Expense		153,084		153,084
3. Staff Benefits:				
a. Staff Group Insurance Premiums		70,952		70,952
b. Longevity Pay		5,865		6,159
c. O.A.S.I.		2,753		2,753
4. Resident Instruction:				
a. Faculty Salaries (non-transferable)		967,392		967,392
b. Departmental Operating Expense		183,360		183,360
c. Instructional Administration		52,127		52,127
5. Library		291,508		291,508
6. Organized Research		3,652		3,652
7. Physical Plant Operation and Maintenance:				
a. Lease of Facilities including Maintenance and Operations		547,365		547,365
8. Special Items:				
a. Mathematics and Science Comprehensive Project		50,776		50,776
b. Scholarships		10,000		10,000
c. Small Business Institute		<u>30,000</u>		<u>U.B.</u>
GRAND TOTAL, UNIVERSITY OF HOUSTON - VICTORIA	\$	<u>2,799,449</u>	\$	<u>2,769,743</u>

Method of Financing:

General Revenue Fund	\$	2,577,712	\$	2,520,387
Estimated Other Educational and General Income		<u>221,737</u>		<u>249,356</u>
Total, Method of Financing	\$	<u>2,799,449</u>	\$	<u>2,769,743</u>

The Board of Regents of the University of Houston System is hereby authorized to acquire 23.5 acres of land in Victoria County, adjacent to the Victoria College, out of gifts and interest earned on gifts.

LAMAR UNIVERSITY SYSTEM  
SYSTEM OFFICE

For the Years Ending  
August 31,      August 31,  
1986              1987  
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Out of the General Revenue Fund:

1. Chancellor (plus house, utilities and supplement)	\$	60,000	\$	60,000
2. Other Administration		246,923		246,923
		-----		-----
GRAND TOTAL, LAMAR UNIVERSITY SYSTEM OFFICE	\$	306,923	\$	306,923
		=====		=====

Schedule of Exempt Positions

Chancellor	\$	60,000	\$	60,000
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1. It is the intent of the Legislature that the formulas used in the appropriations to Lamar University at Orange and Port Arthur are for use only in the 1986-87 biennium. The Coordinating Board, Texas College and University System is to develop equitable minimums and/or formulas comparable to those developed for other formula-funded universities and that take into consideration the unique lower-division status of Lamar University at Orange and Port Arthur.

2. Lamar University at Orange and Port Arthur are authorized to enter into interagency contracts or agreements with the Lamar University System or Lamar University at Beaumont to provide administrative, academic, or physical plant support services.

LAMAR UNIVERSITY - BEAUMONT

1. General Administration and Student Services	\$	2,044,108	\$	2,044,108
2. General Institutional Expense		432,588		432,588
3. Staff Benefits:				
a. Staff Group Insurance Premiums		1,068,479		1,068,479
b. Longevity Pay		89,250		93,713
c. O.A.S.I.		219,988		219,988
4. Resident Instruction:				
a. Faculty Salaries (non-transferable)		14,023,083		14,023,083
b. Departmental Operating Expense		2,476,147		2,476,147
c. Instructional Administration		640,900		640,900
5. Library		1,523,555		1,523,555
6. Organized Research		64,127		64,127
7. Physical Plant Operation and Maintenance:				
a. Plant Support Services		536,898		536,898
b. Campus Security		360,753		360,753
c. Building Maintenance		975,792		975,792
d. Custodial Services		869,554		869,554
e. Grounds Maintenance		349,880		349,880
f. Utilities		3,163,033		3,163,033

LAMAR UNIVERSITY - BEAUMONT  
(Continued)

8. Special Items:		
a. Scholarships	20,639	20,639
b. Spindletop Museum Educational Activities	36,186	36,186
c. Center for Application of Advanced Technology	<u>200,000</u>	<u>U.B.</u>
GRAND TOTAL, LAMAR UNIVERSITY-BEAUMONT	<u>\$ 29,094,960</u>	<u>\$ 28,899,423</u>

Method of Financing:

General Revenue Fund	\$ 23,178,373	\$ 22,085,175
Estimated Other Educational and General Income	<u>5,916,587</u>	<u>6,814,248</u>
Total, Method of Financing	<u>\$ 29,094,960</u>	<u>\$ 28,899,423</u>

LAMAR UNIVERSITY - ORANGE

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 208,002	\$ 221,225
2. General Institutional Expense	33,482	35,610
3. Staff Benefits:		
a. Staff Group Insurance Premiums	48,477	48,477
b. Longevity Pay	1,500	1,500
c. C.A.S.I.	12,504	12,504
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	877,774	933,580
b. Departmental Operating Expense	120,276	131,915
c. Instructional Administration	35,065	37,291
5. Library	104,164	110,787
6. Physical Plant Operation and Maintenance:		
a. Plant Support Services	28,954	30,800
b. Campus Security	25,874	27,513
c. Building Maintenance	34,469	36,651
d. Custodial Services	84,710	90,095
e. Grounds Maintenance	92,197	98,073
f. Utilities	160,343	160,343
7. Special Items:		
a. Scholarships	<u>10,000</u>	<u>10,000</u>
GRAND TOTAL, LAMAR UNIVERSITY - ORANGE	<u>\$ 1,877,791</u>	<u>\$ 1,986,364</u>

Method of Financing:

General Revenue Fund	\$ 1,582,621	\$ 1,643,782
Estimated Other Educational and General Income	<u>295,170</u>	<u>342,582</u>
Total, Method of Financing	<u>\$ 1,877,791</u>	<u>\$ 1,986,364</u>

# LAMAR UNIVERSITY - PORT ARTHUR

		For the Years Ending	
		August 31,	August 31,
		1986	1987
		-----	-----
1. General Administration and Student Services	\$	280,926	\$ 301,490
2. General Institutional Expense		41,985	45,042
3. Staff Benefits:			
a. Staff Group Insurance Premiums		55,037	55,037
b. Longevity Pay		1,900	1,900
c. O.A.S.I.		15,113	15,113
4. Resident Instruction:			
a. Faculty Salaries (non-transferable)		925,074	992,739
b. Departmental Operating Expense		126,627	141,912
c. Instructional Administration		36,506	39,146
5. Library		130,724	140,310
6. Physical Plant Operation and Maintenance:			
a. Plant Support Services		53,158	57,049
b. Campus Security		45,411	48,746
c. Building Maintenance		98,942	106,167
d. Custodial Services		55,707	59,537
e. Grounds Maintenance		20,829	22,694
f. Utilities		182,042	182,042
7. Special Items:			
a. Specialized Scholarship Program		10,000	10,000
GRAND TOTAL, LAMAR UNIVERSITY - PORT ARTHUR		\$ 2,079,981	2,218,924
		=====	=====

## Method of Financing:

General Revenue Fund	\$	1,687,226	\$ 1,761,407
Estimated Other Educational and General Income		392,755	457,517
		-----	-----
Total, Method of Financing	\$	2,079,981	\$ 2,218,924
		=====	=====

# MIDWESTERN STATE UNIVERSITY

1. General Administration and Student Services	\$	902,441	\$ 902,441
2. General Institutional Expense		153,084	153,084
3. Staff Benefits:			
a. Staff Group Insurance Premiums		362,426	362,426
b. Longevity Pay		57,183	60,042
c. O.A.S.I.		80,792	80,792
4. Resident Instruction:			
a. Faculty Salaries (non-transferable)		4,708,304	4,708,304
b. Departmental Operating Expense		709,134	709,134
c. Instructional Administration		239,466	239,466
d. Organized Activities		15,000	15,000
5. Library		583,015	583,015
6. Organized Research		20,173	20,173
7. Extension and Public Service		118,400	118,400

MIDWESTERN STATE UNIVERSITY  
(Continued)

8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	225,852	225,852
b. Campus Security	130,836	130,836
c. Building Maintenance	627,063	627,063
d. Custodial Services	414,421	414,421
e. Grounds Maintenance	180,461	180,461
f. Utilities	1,229,167	1,229,167
9. Special Items:		
a. Scholarships	10,000	10,000
b. Mass Communication Program Equipment	100,000	U.B.

GRAND TOTAL, MIDWESTERN STATE UNIVERSITY

\$ 10,867,218	\$ 10,770,077
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Method of Financing:

General Revenue Fund	\$ 8,910,714	\$ 8,523,377
Estimated Other Educational and General Income	1,956,504	2,246,700

Total, Method of Financing

\$ 10,867,218	\$ 10,770,077
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The balance of funds on hand for the year ending August 31, 1985, into the Midwestern State University Special Mineral Fund No. 412 and any income during the biennium beginning September 1, 1985, deposited to that fund are hereby appropriated to Midwestern State University for the general operations of the university.

NORTH TEXAS STATE UNIVERSITY

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 3,293,800	\$ 3,293,800
2. General Institutional Expense	722,785	722,785
3. Staff Benefits:		
a. Staff Group Insurance Premiums	1,778,574	1,778,574
b. Longevity Pay	196,674	206,508
c. C.A.S.I.	541,463	541,463
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	31,541,644	31,541,644
b. Departmental Operating Expense	5,957,043	5,957,043
c. Instructional Administration	1,337,785	1,337,785
d. Organized Activities	287,393	287,393
5. Library	3,434,392	3,434,392
6. Organized Research	224,077	224,077
7. Extension and Public Service	713,822	715,424
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	883,774	883,774
b. Campus Security	538,793	538,793
c. Building Maintenance	1,679,575	1,679,575
d. Custodial Services	1,432,673	1,432,673
e. Grounds Maintenance	428,669	428,669
f. Utilities	4,472,000	4,472,000

NORTH TEXAS STATE UNIVERSITY  
(Continued)

9. Special Items:		
a. Institute of Applied Sciences	88,250	88,250
b. Center for Studies in Aging	35,172	35,172
c. Labor and Industrial Relations Institute	100,000	U.B.
d. Federation of North Texas Area Universities	82,819	82,819
e. Scholarships	20,470	20,470
f. Center for Applied Quantum Electronics	250,000	U.B.
g. Center for Studies in Emergency Management	<u>75,000</u>	<u>75,000</u>

GRAND TOTAL, NORTH TEXAS STATE UNIVERSITY	\$ 60,116,647	\$ 59,778,083
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Method of Financing:

General Revenue Fund	\$ 45,341,194	\$ 43,840,996
Estimated Other Educational and General Income	<u>14,775,453</u>	<u>15,937,087</u>

Total, Method of Financing	\$ 60,116,647	\$ 59,778,083
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1. The Board of Regents of North Texas State University is hereby authorized to use available funds or to enter into contracts, accept grants or matching grants for the purpose of establishing an academic or policy research program in conjunction with the Federal Emergency Management Agency (FEMA).

2. The Comptroller of Public Accounts shall pay all warrants drawn on the appropriation to the Federation of North Texas Area Universities for expenses incurred on federation business regardless of which member institution of the federation the payee is an employee.

TEXAS COLLEGE OF OSTEOPATHIC MEDICINE

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration	\$ 1,605,233	\$ 1,605,233
2. General Institutional Expense	343,123	343,123
3. Staff Benefits	619,700	619,700
4. Medical School:		
a. Faculty Salaries (non-transferable)	8,928,679	8,928,679
b. Departmental Operating Expense	4,303,599	4,303,599
c. Instructional Administration	280,750	280,750
5. Organized Activities Related to Instruction	923,567	923,567
6. Scholarships	8,400	8,400
7. Library	1,191,075	1,291,075
8. Organized Research	79,532	79,532
9. Physical Plant Operations and Maintenance	1,610,741	1,730,741
10. Purchased Utilities	1,457,486	1,457,486
11. Lease of Facilities	473,932	379,146



TEXAS COLLEGE OF OSTEOPATHIC MEDICINE  
(Continued)

12. Continuing Education	-----96,306	-----96,306
GRAND TOTAL, TEXAS COLLEGE OF OSTEOPATHIC MEDICINE	\$ 21,922,123	\$ 22,047,337
	=====	=====
Method of Financing:		
General Revenue Fund	\$ 19,400,142	\$ 20,755,365
Estimated Other Educational and General Income	925,042	1,291,972
Available Balances	-----1,596,939	-----
Total, Method of Financing	\$ 21,922,123	\$ 22,047,337
	=====	=====

1. Any unexpended balances in the appropriations made to Texas College of Osteopathic Medicine in Senate Bill No. 179, Acts of the Sixty-eighth Legislature for library construction are hereby reappropriated for the biennium beginning September 1, 1985.

2. Funds appropriated in Item 14, S.B. 179, Acts of the Sixty-eighth Legislature, which are not obligated for Library Construction may be expended for the purchase of library books, materials, subscriptions, and supplies and are hereby appropriated for that purpose.

3. It is the intent of the Legislature that funds expended for purchase of administrative services from North Texas State University in 1986 and 1987 do not exceed the 1985 amount except in instances where the Texas College of Osteopathic Medicine has determined and documented that the sharing of administrative services will result in increased efficiency of operation.

PAN AMERICAN UNIVERSITY

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. General Administration and Student Services	\$ 1,496,345	\$ 1,496,345
2. General Institutional Expense	299,599	299,599
3. Staff Benefits:		
a. Staff Group Insurance Premiums	730,030	730,030
b. Longevity Pay	88,977	93,426
c. O.A.S.I.	113,076	113,076
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	8,778,202	8,778,202
b. Departmental Operating Expense	1,175,766	1,175,766
c. Instructional Administration	398,069	398,069
5. Library	1,073,045	1,073,045
6. Organized Research	46,352	46,352
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	316,489	316,489
b. Campus Security	239,686	239,686
c. Building Maintenance	491,918	491,918
d. Custodial Services	552,669	552,669
e. Grounds Maintenance	324,915	324,915
f. Utilities	3,071,560	3,071,560

PAN AMERICAN UNIVERSITY  
(Continued)

8. Special Items:		
a. Tutorial Program	146,839	146,839
b. Scholarships	117,514	117,514
c. Pre-Professional Skills Test Development	<u>50,000</u>	<u>50,000</u>

GRAND TOTAL, PAN AMERICAN UNIVERSITY	<u>\$ 19,511,051</u>	<u>\$ 19,515,500</u>
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Method of Financing:

General Revenue Fund	\$ 15,534,125	\$ 14,925,003
Estimated Other Educational and General Income	<u>3,976,926</u>	<u>4,590,497</u>

Total, Method of Financing	<u>\$ 19,511,051</u>	<u>\$ 19,515,500</u>
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PAN AMERICAN UNIVERSITY AT BROWNSVILLE

	For the Years Ending	
	August 31,	August 31,
	1986	1987

1. General Administration and Student Services	\$ 458,718	\$ 458,718
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	58,087	58,087
b. Longevity Pay	3,318	3,484
c. O.A.S.I.	7,651	7,651
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	1,287,379	1,287,379
b. Departmental Operating Expense	247,592	247,592
c. Instructional Administration	62,157	62,157
5. Library	291,508	291,508
6. Organized Research	4,873	4,873
7. Special Items:		
a. Lease of Facilities	439,230	483,153
b. Scholarships	<u>3,330</u>	<u>3,330</u>

GRAND TOTAL, PAN AMERICAN UNIVERSITY AT BROWNSVILLE	<u>\$ 3,016,927</u>	<u>\$ 3,061,016</u>
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Method of Financing:

General Revenue Fund	\$ 2,514,740	\$ 2,455,735
Estimated Other Educational and General Income	<u>502,187</u>	<u>605,281</u>

Total, Method of Financing	<u>\$ 3,016,927</u>	<u>\$ 3,061,016</u>
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## STEPHEN F. AUSTIN STATE UNIVERSITY

		For the Years Ending	
		August 31,	August 31,
		1986	1987
1. General Administration and Student Services	\$	1,953,626	\$ 1,953,626
2. General Institutional Expense		472,916	472,916
3. Staff Benefits:			
a. Staff Group Insurance Premiums		927,160	927,160
b. Longevity Pay		96,735	101,572
c. O.A.S.I.		212,849	212,849
4. Resident Instruction:			
a. Faculty Salaries (non-transferable)		14,485,327	14,485,327
b. Departmental Operating Expense		2,330,535	2,330,535
c. Instructional Administration		672,330	672,330
d. Organized Activities		460,140	473,736
5. Library		1,688,723	1,688,723
6. Organized Research		67,221	67,221
7. Physical Plant Operation and Maintenance:			
a. Plant Support Services		501,786	501,786
b. Campus Security		315,557	315,557
c. Building Maintenance		912,205	912,205
d. Custodial Services		814,254	814,254
e. Grounds Maintenance		436,544	436,544
f. Utilities		2,725,938	2,725,938
8. Special Items:			
a. Center for Applied Studies in Forestry		254,160	254,160
b. Scholarships		24,303	24,303
c. Soils Testing Laboratory		42,515	42,515
d. Stone Fort Museum		19,583	19,583
e. Contingency for Carpenter Judgment		325,000	U.B.

GRAND TOTAL, STEPHEN F. AUSTIN  
STATE UNIVERSITY

\$	29,739,407	\$	29,432,840
=====		=====	

## Method of Financing:

General Revenue Fund	\$	22,960,208	\$	21,517,211
Estimated Other Educational and General Income		6,779,199		7,915,629
		-----		-----
Total, Method of Financing	\$	29,739,407	\$	29,432,840
		=====		=====

## TEXAS SOUTHERN UNIVERSITY

1. General Administration and Student Services	\$	1,482,000	\$	1,482,000
2. General Institutional Expense		283,455		283,455
3. Staff Benefits:				
a. Staff Group Insurance Premiums		799,639		799,639
b. Longevity Pay		80,000		80,000
c. O.A.S.I.		153,182		153,182
4. Resident Instruction:				
a. Faculty Salaries (non-transferable)		10,532,110		10,532,110
b. Departmental Operating Expense		1,711,909		1,711,909
c. Instructional Administration		585,301		585,301
d. Organized Activities		45,741		45,741

TEXAS SOUTHERN UNIVERSITY  
(Continued)

5. Library	1,476,360	1,476,360
6. Organized Research	51,361	51,361
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	397,430	397,430
b. Campus Security	364,906	364,906
c. Building Maintenance	827,829	827,829
d. Custodial Services	670,998	670,998
e. Grounds Maintenance	179,258	179,258
f. Utilities	3,230,947	3,230,947
8. Special Items:		
a. Scholarships	380,000	380,000
b. Counseling and Academic Advisement	380,000	380,000
c. Scholarships and Recruitment for Non-Black Students	250,000	250,000
d. Accreditation Continuation - Business, Education, and Pharmacy	410,960	410,960
e. Thurgood Marshall School of Law	570,000	570,000
f. Program Enhancement, Implementation, and Instructional Equipment	475,000	475,000
g. Faculty Salary Adjustment	200,000	175,000
h. Improving Institutional Management and Support Services	<u>190,000</u>	<u>142,500</u>
GRAND TOTAL, TEXAS SOUTHERN UNIVERSITY	<u>\$ 25,728,386</u>	<u>\$ 25,655,886</u>

Method of Financing:

General Revenue Fund	\$ 16,296,763	\$ 15,736,473
Estimated Other Educational and General Income	<u>9,431,623</u>	<u>9,919,413</u>
Total, Method of Financing	<u>\$ 25,728,386</u>	<u>\$ 25,655,886</u>

Funds appropriated above in Item 8.f., Program Enhancement, Implementation, and Instructional Equipment, may be expended only on programs that have received prior approval by the Coordinating Board, Texas College and University System.

TEXAS TECH UNIVERSITY

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 3,969,499	\$ 3,969,499
2. General Institutional Expense	942,141	942,141
3. Staff Benefits:		
a. Staff Group Insurance Premiums	2,398,874	2,398,874
b. Longevity Pay	253,415	266,086
c. O.A.S.I.	369,195	369,195

TEXAS TECH UNIVERSITY  
(Continued)

4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	35,821,695	35,821,695
b. Departmental Operating Expense	7,255,410	7,255,410
c. Instructional Administration	1,755,018	1,755,018
d. Organized Activities	33,598	33,598
5. Library	4,201,187	4,201,187
6. Organized Research	460,287	460,287
7. Extension and Public Service	633,900	685,000
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	1,188,193	1,188,193
b. Campus Security	676,386	676,386
c. Building Maintenance	2,500,091	2,500,091
d. Custodial Services	2,277,408	2,277,408
e. Grounds Maintenance	913,241	913,241
f. Utilities	10,071,936	10,071,936
9. Special Items:		
a. Scholarships	25,293	25,293
b. Research in Rangeland Management: Noxious Brush Control, Swine and Vegetables	1,119,113	1,119,113
c. Research in Wool, Mohair and Cotton	580,045	580,045
d. Research in Water, Water Conservation and Reuse	168,790	168,790
e. Research in Alternate Sources of Energy, Including Agricultural Irrigation	358,795	358,795
f. Research in Agriculture, Business Administration, Engineering, and Home Economics	316,935	316,935
g. Efficient Beef Production Research	147,477	147,477
h. Junction Annex Operation	128,381	128,381
i. Research on Problems of Arid and Semi-Arid Lands	74,173	74,173
j. Applied Research in Robotics and High Technology	400,000	U.B.

GRAND TOTAL, TEXAS TECH UNIVERSITY

\$ 79,040,476	\$ 78,704,247
=====	=====

Method of Financing:

General Revenue Fund	\$ 64,077,923	\$ 61,781,489
Estimated Other Educational and General Income	14,962,553	16,922,758
	-----	-----
Total, Method of Financing	\$ 79,040,476	\$ 78,704,247
	=====	=====

1. Texas Tech University and Texas Tech University Health Sciences Center are authorized to acquire, operate and maintain, including replacing, one passenger airplane. Such airplane may be acquired or replaced by gift only, purchase, or partly by gift and partly by purchase. All costs of acquisition, operation and maintenance, including replacement, of said airplane may be paid from funds appropriated to Texas Tech University and/or Texas Tech University Health Sciences Center.

TEXAS TECH UNIVERSITY  
(Continued)

2. Any unexpended balance as of August 31, 1985, and income during the biennium beginning September 1, 1985, in the Texas Tech University Special Mineral Fund are hereby appropriated at Texas Tech University for equipment to support instruction and research programs of the University.

3. It is legislative intent that research efforts of the Texas Tech University's Applied Research in Robotics and High Technology and The University of Texas at Arlington's Robotics Engineering Research Program shall be cooperative and non-duplicative.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	For the Years Ending August 31, 1986	August 31, 1987
1. General Administration	\$ 1,937,499	\$ 1,937,499
2. General Institutional Expense	1,912,065	1,912,065
3. Staff Benefits	1,343,040	1,343,040
4. Scholarship	11,292	11,292
5. Library	908,700	908,700
6. Organized Research	79,000	79,000
7. Physical Plant Operation and Maintenance	2,522,418	2,522,418
8. Purchased Utilities	5,588,777	5,588,777
9. Academic Health Center, Lubbock:		
a. Faculty Salaries	10,491,943	10,491,943
b. Departmental Operating Expense	4,113,157	4,113,157
c. Instructional Administration	959,495	959,495
d. Tarbox Parkinson's Disease Institute	308,380	308,380
10. Regional Academic Health Center, Amarillo:		
a. Faculty Salaries	1,763,250	1,763,250
b. Departmental Operating Expense	608,219	608,219
c. Instructional Administration	1,103,884	1,103,884
11. Regional Academic Health Center, Odessa:		
a. Faculty Salaries	285,499	285,499
b. Departmental Operating Expense	9,567	9,567
c. Instructional Administration	42,396	42,396
12. Regional Academic Health Center, El Paso:		
a. Faculty Salaries	2,516,712	2,516,712
b. Departmental Operating Expense	724,215	724,215
c. Instructional Administration	1,070,815	1,070,815
13. Organized Activities - Department of Clinical Education	2,909,558	2,909,558
14. School of Nursing:		
a. Faculty Salaries (non-transferable)	428,047	428,047
b. Departmental Operating Expense	58,731	58,731
c. Instructional Administration	296,200	296,200
15. School of Allied Health:		
a. Faculty Salaries (non-transferable)	189,192	189,192
b. Departmental Operating Expense	25,977	25,977
c. Instructional Administration	218,433	218,433

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER  
(Continued)

16. Continuing Education	-----45,992	-----45,992
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GRAND TOTAL, TEXAS TECH  
UNIVERSITY HEALTH SCIENCES  
CENTER

	\$ 42,472,453	\$ 42,472,453
	=====	=====

Method of Financing:

General Revenue Fund	\$ 38,211,405	\$ 37,895,379
Estimated Other Educational and		
General Income	3,761,048	4,577,074
Available Balance	-----500,000	-----

Total, Method of Financing	\$ 42,472,453	\$ 42,472,453
	=====	=====

Schedule of Exempt Positions

President, Texas Tech University and Health Sciences Center	\$ 60,000	\$ 60,000
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1. Texas Tech University and Texas Tech University Health Sciences Center are authorized to acquire, operate, and maintain, including replacing, one passenger airplane. Such airplane may be acquired or replaced by gift, purchase, or partly by gift and partly by purchase. All costs of acquisition, operation and maintenance, including replacement, of said airplane may be paid from funds appropriated to Texas Tech University and/or Texas Tech University Health Sciences Center.
  
2. The Board of Regents of Texas Tech University or Texas Tech University Health Sciences Center is hereby authorized to expend such amounts of its bond proceeds and other available monies, including gifts, grants and matching grants, to fund the constructing and equipping of a medical residency and clinical administrative facility at the Permian Basin Regional Academic Health Center.
  
3. From the funds in Item 10., to the Regional Academic Health Center, it is the intent that residency programs in Obstetrics-Gynecology, Medicine, Family Practice and Pediatrics are to be developed at Odessa.
  
4. The President of the Health Science Center, with the authorization of the Board of Regents of the University, may transfer between campuses the item Faculty Salary at the Amarillo, El Paso, Permian Basin and Lubbock campuses consistent with the economical operation of the health science centers and only for the purpose of faculty salary payment.
  
5. Funds appropriated in Senate Bill 179, Acts of the Sixty-eighth Legislature, for completion of Phase II Shell Space, are hereby reappropriated for the biennium beginning September 1, 1985.
  
6. It is the intent of the Legislature that funds expended for purchase of administrative services from Texas Tech University in 1986 and 1987 do not exceed the 1985 amount except in instances where the Texas Tech University Health Sciences Center has determined and documented that the sharing of administrative services will result in increased efficiency of operation.

TEXAS TECH UNIVERSITY MUSEUM  
Lubbock

For the Years Ending  
August 31,      August 31,  
1986              1987

Out of the General Revenue Fund:

1. Main Museum	\$	437,549	\$	437,549
2. Ranching Heritage Center		50,798		50,798
3. Vehicular Access for the Handicapped		60,000		U.B.
4. Auditorium Basement Renovation for Classrooms		194,000		U.B.

GRAND TOTAL, TEXAS TECH  
UNIVERSITY MUSEUM

\$	742,347	\$	488,347
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TEXAS WOMAN'S UNIVERSITY

1. General Administration and Student Services	\$	1,416,047	\$	1,416,047
2. General Institutional Expense		229,665		229,665
3. Staff Benefits:				
a. Staff Group Insurance Premiums		942,500		942,500
b. Longevity Pay		91,519		96,095
c. O.A.S.I.		177,282		177,282
4. Resident Instruction:				
a. Faculty Salaries (non-transferable)		16,202,559		16,202,559
b. Departmental Operating Expense		3,392,189		3,392,189
c. Instructional Administration		762,120		762,120
d. Organized Activities		10,600		10,600
5. Library		1,454,672		1,454,672
6. Organized Research		84,413		84,413
7. Extension and Public Service		8,000		8,000
8. Physical Plant Operation and Maintenance:				
a. Plant Support Services		404,025		404,025
b. Campus Security		322,944		322,944
c. Building Maintenance		889,952		889,952
d. Custodial Services		838,856		838,856
e. Grounds Maintenance		370,148		370,148
f. Utilities		3,670,266		3,670,266
9. Special Items:				
a. Human Nutrition Research Development Program		119,447		119,447
b. Texas Medical Center Library Assessment		304,128		304,128
c. General Scholarships		15,247		15,247
d. Computers in the Classroom		40,750		U.B.
e. Math Teachers Development Program		50,000		50,000

GRAND TOTAL, TEXAS WOMAN'S  
UNIVERSITY

\$	31,797,329	\$	31,761,155
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Method of Financing:

General Revenue Fund	\$	26,235,573	\$	25,826,280
Estimated Other Educational and General Income		5,561,756		5,934,875
Total, Method of Financing	\$	31,797,329	\$	31,761,155



# WEST TEXAS STATE UNIVERSITY

		For the Years Ending	
		August 31,	August 31,
		1986	1987
		-----	-----
1. General Administration and Student Services	\$	1,163,111	\$ 1,163,111
2. General Institutional Expense		205,068	205,068
3. Staff Benefits:			
a. Staff Group Insurance Premiums		695,130	695,130
b. Longevity Pay		56,091	58,896
c. C.A.S.I.		150,063	150,063
4. Resident Instruction:			
a. Faculty Salaries (non-transferable)		7,122,681	7,122,681
b. Departmental Operating Expense		1,158,716	1,158,716
c. Instructional Administration		336,929	336,929
d. Organized Activities		330,000	330,000
5. Library		784,571	784,571
6. Organized Research		43,781	43,781
7. Extension and Public Service		24,375	24,375
8. Physical Plant Operation and Maintenance:			
a. Plant Support Services		305,695	305,695
b. Campus Security		165,710	165,710
c. Building Maintenance		721,243	721,243
d. Custodial Services		729,890	729,890
e. Grounds Maintenance		246,800	246,800
f. Utilities		1,996,683	1,996,683
9. Special Items:			
a. Killgore Research Center		73,286	73,286
b. Wind Energy Research		94,035	94,035
c. Scholarships		22,534	22,534
		-----	-----
GRAND TOTAL, WEST TEXAS STATE UNIVERSITY	\$	16,426,392	\$ 16,429,197
		=====	=====

## Method of Financing:

General Revenue Fund	\$	12,112,665	\$ 11,677,383
Estimated Other Educational and General Income		4,313,727	4,751,814
		-----	-----
Total, Method of Financing	\$	16,426,392	\$ 16,429,197
		=====	=====

## PANHANDLE-PLAINS HISTORICAL MUSEUM

### Out of the General Revenue Fund:

1. Museum Operations	\$	458,740	\$ 458,740
2. Restoration and Conservation of Capitol Complex Paintings - State Property		62,500	U.B.
		-----	-----
GRAND TOTAL, PANHANDLE-PLAINS HISTORICAL MUSEUM	\$	521,240	\$ 458,740
		=====	=====

The Panhandle-Plains Historical Museum is hereby authorized to accept grants, donations, gifts, and matching grants from federal, state, or private sources for the purpose of acquiring, constructing, equipping, and furnishing a collections care facility in Canyon, Texas.

BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM  
CENTRAL OFFICE

For the Years Ending  
August 31,      August 31,  
1986              1987

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Out of the General Revenue Fund:

1. Executive Director (plus supplement and \$7,200 in lieu of house and utilities)	\$	58,550	\$	58,550
2. Other Administration		267,241		267,241

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GRAND TOTAL, BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM, CENTRAL OFFICE	\$	325,791	\$	325,791
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Schedule of Exempt Positions

Executive Director	\$	58,550	\$	58,550
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1. The Board of Regents may rent, charter or short-term lease aircraft with the above appropriated funds when such is advantageous to the State of Texas.

2. Moneys appropriated above by Item 2., Other Administration, may be expended for compensatory per diem of board members at a rate NTE \$30 per day.

ANGELO STATE UNIVERSITY

1. General Administration and Student Services	\$	1,086,073	\$	1,086,073
2. General Institutional Expense		204,358		204,358
3. Staff Benefits:				
a. Staff Group Insurance Premiums		438,040		438,040
b. Longevity Pay		49,703		52,188
c. C.A.S.I.		92,125		92,125
4. Resident Instruction:				
a. Faculty Salaries (non-transferable)		6,162,248		6,162,248
b. Departmental Operating Expense		910,153		910,153
c. Instructional Administration		281,086		281,086
d. Organized Activities		106,209		108,418
5. Library		741,721		741,721
6. Organized Research		23,573		23,573
7. Extension and Public Service		80,775		85,531
8. Physical Plant Operation and Maintenance:				
a. Plant Support Services		228,555		228,555
b. Campus Security		159,078		159,078
c. Building Maintenance		443,006		443,006
d. Custodial Services		388,948		388,948
e. Grounds Maintenance		254,480		254,480
f. Utilities		1,121,167		1,121,167
9. Special Items:				
a. Management, Instruction, and Research Center		175,487		175,487
b. Scholarships		10,000		10,000

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GRAND TOTAL, ANGELO STATE UNIVERSITY	\$	12,956,785	\$	12,966,235
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BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM

ANGELO STATE UNIVERSITY  
(Continued)

Method of Financing:

General Revenue Fund	\$ 10,151,435	\$ 9,666,232
Estimated Other Educational and General Income	<u>2,805,350</u>	<u>3,300,003</u>
Total, Method of Financing	<u>\$ 12,956,785</u>	<u>\$ 12,966,235</u>

SAM HOUSTON STATE UNIVERSITY

For the Years Ending  
August 31, August 31,  
1986 1987

1. General Administration and Student Services	\$ 1,689,691	\$ 1,689,691
2. General Institutional Expense	379,555	379,555
3. Staff Benefits:		
a. Staff Group Insurance Premiums	835,115	835,115
b. Longevity Pay	109,448	114,920
c. C.A.S.I.	175,026	175,026
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	12,096,859	12,096,859
b. Departmental Operating Expense	1,986,146	1,986,146
c. Instructional Administration	538,883	538,883
d. Organized Activities	137,690	137,690
5. Library	1,414,940	1,414,940
6. Organized Research	54,397	54,397
7. Extension and Public Service	38,000	38,000
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	465,940	465,940
b. Campus Security	262,884	262,884
c. Building Maintenance	1,017,331	1,017,331
d. Custodial Services	855,946	855,946
e. Grounds Maintenance	385,110	385,110
f. Utilities	2,075,107	2,075,107
9. Special Items:		
a. Criminal Justice Center	673,999	673,999
b. Scholarships	<u>10,000</u>	<u>10,000</u>

GRAND TOTAL, SAM HOUSTON STATE  
UNIVERSITY

\$ 25,202,067	\$ 25,207,539
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Method of Financing:

General Revenue Fund	\$ 19,405,809	\$ 18,540,279
Estimated Other Educational and General Income	<u>5,796,258</u>	<u>6,667,260</u>
Total, Method of Financing	<u>\$ 25,202,067</u>	<u>\$ 25,207,539</u>

BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM

SAM HOUSTON STATE UNIVERSITY  
(Continued)

1. It is hereby declared to be legislative intent that all facilities of the Criminal Justice Center of Sam Houston State University be available for use in carrying out any university related programs or activities when such use is authorized by the president of the university. Priority in the use of the center's facilities shall be given to activities concerning continuing education in the criminal justice area. To the extent possible, the center should be used to support programs or activities that will generate funds to help defray operational expenses of the center.

2. It is the intent of the Legislature that Sam Houston State University may augment the base salaries of faculty members at the Criminal Justice Center from a grant or consulting contract, as provided by law. Sam Houston State University must include a report of any salaries that have been augmented and the amount of the augmentation in the request for legislative appropriations submitted to the Legislative and Executive Budget Offices for the biennium ending August 31, 1989.

SAM HOUSTON MEMORIAL MUSEUM  
Huntsville

For the Years Ending	
August 31,	August 31,
1986	1987
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Out of the General Revenue Fund:

1. Museum Operations	\$	328,383	\$	328,383
GRAND TOTAL, SAM HOUSTON MEMORIAL MUSEUM				
	\$	328,383	\$	328,383
	=====		=====	

SOUTHWEST TEXAS STATE UNIVERSITY

1. General Administration and Student Services	\$	2,891,214	\$	2,891,214
2. General Institutional Expense		738,593		738,593
3. Staff Benefits:				
a. Staff Group Insurance Premiums		1,170,300		1,170,300
b. Longevity Pay		112,625		118,256
c. O.A.S.I.		245,184		245,184
4. Resident Instruction:				
a. Faculty Salaries (non-transferable)		20,874,741		20,874,741
b. Departmental Operating Expense		2,750,103		2,750,103
c. Instructional Administration		931,769		931,769
d. Organized Activities		191,806		198,622
5. Library		2,445,882		2,445,882
6. Organized Research		122,628		122,628
7. Extension and Public Service		102,000		105,000

BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM

SOUTHWEST TEXAS STATE UNIVERSITY  
(Continued)

8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	670,702	670,702
b. Campus Security	472,638	472,638
c. Building Maintenance	1,114,579	1,114,579
d. Custodial Services	1,003,993	1,003,993
e. Grounds Maintenance	495,722	495,722
f. Utilities	3,972,315	3,972,315
9. Special Items:		
a. Edwards Aquifer Research and Data Center	206,562	206,562
b. Stuttering Specialist Program	35,200	35,200
c. Work Scholarships	<u>31,421</u>	<u>31,421</u>
GRAND TOTAL, SOUTHWEST TEXAS STATE UNIVERSITY	\$ 40,579,977	\$ 40,595,424

Method of Financing:

General Revenue Fund	\$ 32,495,597	\$ 30,931,517
Estimated Other Educational and General Income	<u>8,084,380</u>	<u>9,663,907</u>
Total, Method of Financing	\$ 40,579,977	\$ 40,595,424

SUL ROSS STATE UNIVERSITY

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 600,918	\$ 600,918
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	261,752	261,752
b. Longevity Pay	28,119	29,525
c. O.A.S.I.	33,894	33,894
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	2,918,828	2,918,828
b. Departmental Operating Expense	514,101	514,101
c. Instructional Administration	151,567	151,567
d. Organized Activities	6,000	6,000
5. Library	583,015	583,015
6. Organized Research	12,063	12,063
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	125,756	125,756
b. Campus Security	128,799	128,799
c. Building Maintenance	311,417	311,417
d. Custodial Services	220,981	220,981
e. Grounds Maintenance	177,549	177,549
f. Utilities	876,996	876,996

BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM

SUL ROSS STATE UNIVERSITY  
(Continued)

8. Special Items:

a. Uvalde Study Center	276,000	276,000
b. Sul Ross State University Museum	34,976	34,976
c. Chihuahuan Desert Research	61,081	61,081
d. Scholarships	<u>10,000</u>	<u>10,000</u>

GRAND TOTAL, SUL ROSS STATE  
UNIVERSITY

\$ 7,486,896	\$ 7,488,302
<u>=====</u>	<u>=====</u>

Method of Financing:

General Revenue Fund	\$ 6,108,337	\$ 5,928,140
Estimated Other Educational and General Income	<u>1,378,559</u>	<u>1,560,162</u>

Total, Method of Financing

\$ 7,486,896	\$ 7,488,302
<u>=====</u>	<u>=====</u>

NATURAL FIBERS AND FOOD PROTEIN COMMISSION  
DALLAS

For the Years Ending	
August 31,	August 31,
<u>1986</u>	<u>1987</u>

1. Administration:

a. Director	\$ 48,100	\$ 48,100
b. Other Administration	100,341	100,341
c. Group Insurance Premiums (non-transferable)	<u>2,520</u>	<u>2,520</u>

Subtotal, Administration

\$ <u>150,961</u>	\$ <u>150,961</u>
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2. Research and Development:

a. Cotton and Harvest Aid Chemical Research	\$ 467,920	\$ 467,920
b. Sheep and Goat Research and Development	224,734	224,734
c. Food Protein Research	1,152,357	1,152,357
d. Textile Research and Development	542,642	542,642
e. Nutrition Utilization Research	288,290	288,290
f. Natural Fibers Utilization Research	184,138	184,138
g. Natural Fibers Information Center	<u>86,520</u>	<u>86,520</u>

Subtotal, Research and  
Development

\$ <u>2,946,601</u>	\$ <u>2,946,601</u>
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GRAND TOTAL, NATURAL FIBERS AND  
FOOD PROTEIN COMMISSION

\$ <u>3,097,562</u>	\$ <u>3,097,562</u>
<u>=====</u>	<u>=====</u>

NATURAL FIBERS AND FOOD PROTEIN COMMISSION  
DALLAS  
(Continued)

Method of Financing:

General Revenue Fund	\$	1,494,157	\$	1,494,157
Federal Funds, estimated		251,000		251,000
Other Funds, estimated		1,352,405		1,352,405
		-----		-----
Total, Method of Financing	\$	3,097,562	\$	3,097,562
		=====		=====

Schedule of Exempt Positions

Director	\$	48,100	\$	48,100
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1. In order that the trained personnel and the facilities of cooperating agencies may be used to the fullest extent for research and investigations relating to the use of cotton, cottonseed and their products and more fully to comply with the provisions of Senate Bill No. 403, Chapter 474, Acts of the Forty-seventh Legislature, Regular Session, 1941; Senate Bill No. 374, Chapter 451, Acts of the Fifty-first Legislature, Regular Session, 1949, known as the Cotton Research Laboratory Act, and as amended by Senate Bill No. 424, Chapter 329, Fifty-sixth Legislature, Regular Session, 1959, and by House Bill No. 2063, Chapter 632, Sixty-fourth Legislature, Regular Session, 1975, the Natural Fibers and Food Protein Commission is hereby authorized to contract with any or all of said institutions to perform such services for the commission as it may deem proper and to compensate said institution or institutions for the cost thereof from the funds herein appropriated. All funds which may come into the hands of the Natural Fibers and Food Protein Commission, for any purpose and from any source, shall be deposited in the State Treasury in a special account and are hereby appropriated to the specific purpose or purposes authorized by the grantor, and may be withdrawn from the State Treasury; provided, however, that the Natural Fibers and Food Protein Commission shall not accept and place in the State Treasury any grants as provided under this paragraph which would cause the violation of the specific or the general provisions of this Act which govern the compensation, travel expenses or other acts of state employees. It is further provided that where any grant exceeds the total cost of the specific project for which it was received, such excess may be returned to the grantor.

2. It is further provided that a portion of the funds allocated by the commission to Texas Woman's University be used for research on flame resistant fabrics.

3. The director of the Natural Fibers and Food Protein Commission, with the approval of the commissioners of the Natural Fibers and Food Protein Commission, is authorized to transfer between appropriation Items 2.a. through 2.g., above, consistent with economical operation and when it is in the best interest of the state to make such transfers.

4. It is legislative intent that the A. B. Cox Library located at The University of Texas at Austin be maintained in its entirety. If the commission's facilities at The University of Texas at Austin are no longer used by the commission, this library should be moved to the facilities of the Bureau of Business Research at The University of Texas at Austin or another institution deemed appropriate by the commission. Ownership of the A. B. Cox Library shall remain with the Natural Fibers and Food Protein Commission while the custodian of this library shall be the agency in which the library is located. The library, regardless of location, shall remain available to the public.

TEXAS STATE TECHNICAL INSTITUTE  
SYSTEM ADMINISTRATION

		For the Years Ending	
		August 31,	August 31,
		1986	1987
1. President (plus house and utilities)	\$	56,300	\$ 56,300
2. Occupational Education Research		95,874	95,874
3. Staff Benefits, All Campuses and System Administration:			
a. Staff Group Insurance Premiums		1,544,586	1,544,586
b. Old Age and Survivors' Insurance		245,980	245,980
4. General Operating Expense		<u>1,455,871</u>	<u>1,455,871</u>
GRAND TOTAL, TEXAS STATE TECHNICAL INSTITUTE, SYSTEM ADMINISTRATION		\$ 3,398,611	\$ 3,398,611

Method of Financing:

General Revenue Fund	\$	2,892,611	\$ 2,892,611
Other Educational and General Funds, estimated		<u>506,000</u>	<u>506,000</u>
Total, Method of Financing	\$	<u>3,398,611</u>	<u>\$ 3,398,611</u>

Schedule of Exempt Positions

President	\$	56,300	\$ 56,300
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1. In order to avoid duplication of educational programs between a Texas State Technical Institute and a junior college of the same city, it is the intent of the Legislature that formal discussions be conducted between a Texas State Technical Institute and a junior college of the same city to coordinate the implementation of any new or existing program.

2. It is the intent of the Legislature that the Texas State Technical Institute extend its recruitment activities to the Alabama/Coushatta and Tigua Indian reservations in Texas and that emphasis be given to the dissemination of information regarding available scholarships and financial aid.

TEXAS STATE TECHNICAL INSTITUTE, AMARILLO

1. General Administration and Student Services	\$	386,425	\$ 386,425
2. General Institutional Expense		112,839	112,839
3. Resident Instruction:			
a. Faculty Salaries (non-transferable)		2,610,904	2,610,904
b. Departmental Operating Expense		1,033,535	1,033,535
c. Instructional Administration		101,240	101,240
d. Pre-apprenticeship, Journeyman and Compensatory Training		206,152	206,152
e. Plant Expansion and New Plant Start-up Training Program		25,735	25,735
4. Library		149,950	149,950



TEXAS STATE TECHNICAL INSTITUTE, AMARILLO  
(Continued)

5. Physical Plant Operation and Maintenance:		
a. Physical Plant General Services	144,684	144,684
b. Building Maintenance	402,896	402,896
c. Custodial Services	195,151	195,151
d. Grounds Maintenance	503,757	503,757
e. Campus Security	135,930	135,930
f. Utilities	616,356	616,356
6. Special Items - Scholarships	<u>14,793</u>	<u>14,793</u>
GRAND TOTAL, TEXAS STATE TECHNICAL INSTITUTE, AMARILLO	\$ 6,640,347	\$ 6,640,347

Method of Financing:

General Revenue Fund	\$ 6,043,847	\$ 6,043,847
Other Educational and General Funds, estimated	<u>596,500</u>	<u>596,500</u>
Total, Method of Financing	\$ 6,640,347	\$ 6,640,347

TEXAS STATE TECHNICAL INSTITUTE, HARLINGEN

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>

1. General Administration and Student Services	\$ 510,192	\$ 510,192
2. General Institutional Expense	140,251	140,251
3. Resident Instruction:		
a. Faculty Salaries (non-transferable)	4,361,000	4,361,000
b. Departmental Operating Expense	1,482,189	1,482,189
c. Instructional Administration	182,327	182,327
d. Pre-apprenticeship, Journeyman and Compensatory Training	45,188	45,188
e. Plant Expansion and New Plant Start-up Training Program	26,364	26,364
4. Library	148,772	148,772
5. Physical Plant Operation and Maintenance:		
a. Physical Plant General Services	184,929	184,929
b. Building Maintenance	225,730	225,730
c. Custodial Services	141,117	141,117
d. Grounds Maintenance	140,684	140,684
e. Campus Security	115,374	115,374
f. Utilities	319,613	319,613
6. Special Items - Scholarships	38,441	38,441
7. McAllen Extension Program (non-transferable)	805,000	805,000
8. Repairs and Rehabilitation of Buildings and Facilities:		
a. Modification of Building "B" Library/Learning Resource Center	<u>176,527</u>	<u>U.B.</u>
GRAND TOTAL, TEXAS STATE TECHNICAL INSTITUTE, HARLINGEN	\$ 9,043,698	\$ 8,867,171

TEXAS STATE TECHNICAL INSTITUTE, HARLINGEN  
(Continued)

Method of Financing:

General Revenue Fund	\$	7,994,224	\$	7,817,697
Other Educational and General Funds, estimated		<u>1,049,474</u>		<u>1,049,474</u>
Total, Method of Financing	\$	<u>9,043,698</u>	\$	<u>8,867,171</u>

TEXAS STATE TECHNICAL INSTITUTE, SWEETWATER

For the Years Ending	
August 31,	August 31,
<u>1986</u>	<u>1987</u>

1. General Administration and Student Services	\$	379,881	\$	379,881
2. General Institutional Expense		96,319		96,319
3. Resident Instruction:				
a. Faculty Salaries (non-transferable)		1,147,173		1,147,173
b. Departmental Operating Expense		459,563		459,563
c. Instructional Administration		117,267		117,267
d. Pre-apprenticeship, Journeyman and Compensatory Training		18,003		18,003
e. Plant Expansion and New Plant Start-up Training Program		28,528		28,528
4. Library		98,437		98,437
5. Physical Plant Operation and Maintenance:				
a. Physical Plant General Services		72,199		72,199
b. Building Maintenance		83,346		83,346
c. Custodial Services		82,788		82,788
d. Grounds Maintenance		102,361		102,361
e. Campus Security		139,444		139,444
f. Utilities		158,460		158,460
6. Special Items - Scholarships		8,078		8,078
7. Abilene Extension Program (non-transferable)		<u>555,000</u>		<u>555,000</u>

GRAND TOTAL, TEXAS STATE TECHNICAL INSTITUTE, SWEETWATER	\$	<u>3,546,847</u>	\$	<u>3,546,847</u>
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Method of Financing:

General Revenue Fund	\$	3,203,291	\$	3,203,291
Other Educational and General Funds, estimated		<u>343,556</u>		<u>343,556</u>
Total, Method of Financing	\$	<u>3,546,847</u>	\$	<u>3,546,847</u>

TEXAS STATE TECHNICAL INSTITUTE, WACO

		For the Years Ending	
		August 31,	August 31,
		1986	1987
1. General Administration and Student Services	\$	863,052	\$ 863,052
2. General Institutional Expense		303,069	303,069
3. Resident Instruction:			
a. Faculty Salaries (non-transferable)		10,329,700	10,329,700
b. Departmental Operating Expense		3,445,033	3,445,033
c. Instructional Administration		410,303	410,303
d. Pre-apprenticeship, Journeyman and Compensatory Training		24,783	24,783
e. Plant Expansion and New Plant Start-up Training Program		26,441	26,441
f. Deaf Student Services		62,805	62,805
4. Library		355,525	355,525
5. Physical Plant Operation and Maintenance:			
a. Physical Plant General Services		453,681	453,681
b. Building Maintenance		594,619	594,619
c. Custodial Services		621,016	621,016
d. Grounds Maintenance		413,214	413,214
e. Campus Security		168,378	168,378
f. Utilities		1,721,604	1,721,604
6. Special Items - Scholarships		<u>36,008</u>	<u>36,008</u>
GRAND TOTAL, TEXAS STATE TECHNICAL INSTITUTE, WACO	\$	19,829,231	\$ 19,829,231

Method of Financing:

General Revenue Fund	\$	17,562,231	\$ 17,562,231
Other Educational and General Funds, estimated		<u>2,267,000</u>	<u>2,267,000</u>
Total, Method of Financing	\$	19,829,231	\$ 19,829,231

1. A copy of the proposed operating budget of the Texas State Technical Institute shall be filed each fiscal year with the Governor, Legislative Budget Board, Coordinating Board, Texas College and University System and the Legislative Reference Library.

2. The financial records and reports of the Texas State Technical Institute shall classify accounts in accordance with the recommendation of the National Committee on the Preparation of a Manual on College and University Business Administration, as set forth in Volume I of "College and University Business Administration," published by the American Council on Education with a copyright date of 1952, and subsequent published revisions with such modifications as may be developed and provided by the State Auditor, or as may be required to conform with specific provisions of the Appropriation Acts of the Legislature. The accounts of the Texas State Technical Institute shall be maintained and audited in accordance with the approved reporting system. The Texas State Technical Institute shall deliver to the Coordinating Board, Texas College and University System any such academic program reports as it may deem necessary in accordance with its rules and regulations, and the Texas State Technical Institute shall deliver to the State Board of Vocational/Technical Education any technical/vocational program reports as it may deem necessary in accordance with its rules and regulations.

TEXAS STATE TECHNICAL INSTITUTE, WACO  
(Continued)

3. To be eligible to receive the appropriations hereinabove, the Texas State Technical Institute shall maintain such enrollment records and report such enrollment data as required by the State Board for Vocational Education and by the Coordinating Board, Texas College and University System. These enrollment reports shall be submitted in the form and on the date as required by these boards.

The above reports shall be certified to the Comptroller of Public Accounts no later than the 25th class day of the school term, and copies of the above certified enrollment reports shall be sent to the Coordinating Board, Texas College and University System, Texas Education Agency, Legislative Budget Board, Governor, State Auditor and Legislative Reference Library.

The State Auditor shall verify the certified enrollment data submitted to the agencies listed above as part of the audit of the Texas State Technical Institute.

The Texas State Technical Institute shall offer only such courses as are economically justified in the considered judgement of the Board of Regents. The Board of Regents shall adopt policies specifying the conditions under which classes of less than 10 students by head count are to be considered necessary and justifiable. The Board of Regents shall direct the president or other officials to review enrollment data prior to the 12th class day and take all necessary actions to ensure that the small classes offered on each campus are only those that conform with established policies on small classes. Each school term, each campus shall prepare for submission to the Board of Regents a small class report showing the department, course number, title of course and the name of the instructor. The Board of Regents shall review enrollment reports certified to the Comptroller of Public Accounts, the campus small class reports and other enrollment records as necessary to ensure that the classes offered are economically justified and are in compliance with Board of Regents policy.

4. Expenditure of the funds appropriated hereinabove is contingent upon annual certification by the president of the Texas State Technical Institute to the Comptroller of Public Accounts that the Texas State Technical Institute is in compliance with these provisions regarding budgets, accounting procedures and enrollment.

5. None of the funds appropriated above to the Texas State Technical Institute shall be expended in promoting, developing or creating a technical institute at any other location in the state except in Cameron County, Potter County, Nolan County and McLennan County.

6. The expenditure of funds appropriated hereinabove to the Texas State Technical Institute in pre-apprenticeship, related training for apprentices and specialized training for journeymen and compensatory training for pre-apprenticeship and apprenticeship enrollees, and, plant expansion and new plant start-up training program may be spent wherever the need exists within the state in conjunction with curriculum approval by the Texas Education Agency. Such expenditure of funds for these special courses are temporary in nature and outside the provision of Article 135.04, Subsection B, Texas Education Code, as amended.

TEXAS STATE TECHNICAL INSTITUTE, WACO  
(Continued)

7. Funds may be used for the operation, maintenance or lease of aircraft for use in the Aircraft Pilot Training programs subject to the requirement that excess costs of flight instruction be recovered by an assessment of charge to student pilots. This income shall be separately accounted for and credited as a reduction in expenditure in the Aircraft Pilot Training Program.

8. The construction funds herein appropriated for new construction may be used for matching purposes; in the event the Texas State Technical Institute should acquire matching funds from any sources to be used in conjunction with the appropriated funds for building construction, the Board of Regents may use any of the appropriated funds for additional space and mechanical systems or renovation of existing buildings in accordance with the Campus Master Plan.

9. Any use of the Texas State Technical Institute's assets or facilities including, but not limited to, buildings, equipment or employees by existing foundations or for the promotion of foundations shall require prior approval of the Board of Regents. Approval is contingent upon receipt by the Board of Regents of a satisfactory annual plan of operation. As a minimum, this plan must specify the proposed use of any Texas State Technical Institute facilities, equipment, personnel; payments made directly to Texas State Technical Institute personnel for services provided or expenses incurred; and donations of funds to the Texas State Technical Institute for designated purposes. All funds donated by foundations to the Texas State Technical Institute shall be received and accounted for in the same manner as all other Texas State Technical Institute funds. After Board of Regents approval, the plan shall be filed with the Legislative Budget Board.

10. For the biennium beginning September 1, 1985, any balances on hand and all revenues received during the biennium in the following funds for each of the campuses and the system office of the Texas State Technical Institute are hereby appropriated to the respective campuses and the system office: Designated Funds, Auxiliary Funds, Auxiliary Funds - Student Services, Restricted Funds, Restricted Funds-NIH, Unexpended Plant Funds and Loan Funds.

11. Only those funds appropriated to the Harlingen Campus in Item 7., McAllen Extension Program, shall be expended for the purpose of maintaining extension programs in McAllen. Funds appropriated to other items at Harlingen or other TSTI campuses, shall not be transferred for this purpose.

12. Only those funds appropriated to the Sweetwater Campus in Item 7., Abilene Extension Program, shall be expended for the purpose of maintaining extension programs in Abilene. Funds appropriated to other TSTI campuses, shall not be transferred for this purpose.

13. Recognizing that Texas State Technical Institute may have the opportunity to attract private contributions, grants, or contracts, and to enter into agreements with private businesses and other agencies of government, for purposes not specifically contained in the line items hereinabove, that might require matching funds from TSTI, the Board of Regents of Texas State Technical Institute is hereby authorized to expend its remaining educational and general funds to meet contribution, contract, or grant-matching requirements only for the following purposes:

TEXAS STATE TECHNICAL INSTITUTE, WACO  
(Continued)

- (1) constructing and equipping the new Graphics Building at the Harlingen campus;
- (2) planning and implementing a large-scale job-training program in conjunction with private business and other state agencies;
- (3) acquiring facilities and equipment to carry out a large-scale industrial training program in conjunction with a major employer; and
- (4) building and equipping a "short-course" center at the Harlingen campus.

STATE RURAL MEDICAL EDUCATION BOARD

For the Years Ending	
August 31,	August 31,
1986	1987
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Out of the General Revenue Fund:

1. Consumable supplies and materials (includes current and recurring operating expense including travel, contingent expense, per diem of board members, capital outlay and grants)	\$	474,540	\$	241,200
		-----		-----
GRAND TOTAL, STATE RURAL MEDICAL EDUCATION BOARD	\$	474,540	\$	241,200
		=====		=====

1. It is the intent of the Legislature that the first priority award of grant funds be to Texas residents studying in Texas Medical Schools and that the next priority award of grants be to Texas residents attending medical schools in the continental United States.

2. Funds appropriated to the Rural Medical Education Board may not be used for initiating any new loans to medical students who have not received a loan from the board in the preceding year.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES  
OF HIGHER EDUCATION

The Special Provisions which follow shall apply only to agencies of higher education:

Sec. 2. INSTITUTIONAL FUNDS REAPPROPRIATED. All balances in the institutional funds of the state institutions of higher education named in this Article, at the close of the fiscal year ending August 31, 1985, including balances in their revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 1985 and 1986, are hereby reappropriated for the operation, maintenance, and improvement of the respective state institutions.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES  
OF HIGHER EDUCATION  
(Continued)

Sec. 3. COLLEGE BUILDING FUNDS. There also are appropriated for use the allocations from the ad valorem building funds created by the prior Article VII, Section 18, of the State Constitution, and the funds provided by the current Sections 17 and 18 of the same Article, to the respective institutions and for the purposes specified therein.

Sec. 4. DEFINITION OF TERMS. a. As used in this Act, the term "general academic institutions" shall mean only the following institutions:

- The University of Texas at Arlington
- The University of Texas at Austin
- The University of Texas at Dallas
- The University of Texas at El Paso
- The University of Texas of the Permian Basin
- The University of Texas at San Antonio
- The University of Texas at Tyler
- Texas A&M University
- Texas A&M University at Galveston
- Prairie View A&M University
- Tarleton State University
- Corpus Christi State University
- Texas A&I University
- Laredo State University
- East Texas State University
- East Texas State University at Texarkana
- University of Houston - University Park
- University of Houston - Clear Lake
- University of Houston - Downtown
- University of Houston - Victoria
- Lamar University - Beaumont
- Lamar University - Orange
- Lamar University - Port Arthur
- Midwestern State University
- North Texas State University
- Pan American University
- Pan American University at Brownsville
- Stephen F. Austin State University
- Texas Southern University
- Texas Tech University
- Texas Woman's University
- West Texas State University
- Angelo State University
- Sam Houston State University
- Southwest Texas State University
- Sul Ross State University

b. "Elements of Institutional Cost." The costs included in the various items appearing in the appropriations for the general academic institutions, health centers, health science centers, medical education programs, and technical institutes shall be considered to be all costs, including salaries, for those functions or activities in "Definitions of the Elements of Institutional Costs," Supplement A, of the detailed instruction for preparing and submitting appropriations requests by the general academic teaching institutions for legislative appropriations for the biennium ending August 31, 1987, published jointly by the Legislative and Executive Budget Offices unless otherwise provided by the terms of this Act. Bond premiums, Workers' Compensation Insurance Fund operations, Unemployment Compensation Benefits, insurance premiums where authorized by law, and major repairs and rehabilitation of buildings and facilities, in addition to those specifically listed in line items, may be purchased from appropriated funds.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES  
OF HIGHER EDUCATION  
(Continued)

Sec. 5. TRANSFER PROVISIONS. a. With the approval of the respective governing board, transfers may be made between the items of appropriations for the general academic institutions, health centers, health science centers, medical education programs, and technical institutes regardless of whether said appropriation items are General Revenue or local funds in character, except for such appropriation items as are designated "non-transferable." However, transfers may not be made into the appropriation item setting the salary rate for the president, chancellor, or for any other line-item salary shown.

b. Such transfers that may be made, whether General Revenue or Local Funds in nature, shall be reported in the Legislative Budget request for the biennium beginning September 1, 1987.

c. No institution of higher education which has transferred funds from the line item for utilities may request or receive funds during the same fiscal year from the Purchased Utilities Fund established pursuant to the Utility Contingency Grants Program in the Governor's Office.

d. Transfers into the appropriation item for General Administration and Student Services may not exceed the amount reimbursed for indirect expenses under government research contracts, contracts for private research and interagency agreements.

Sec. 6. APPROPRIATIONS TRANSFERS IN A&M SERVICES. Subject to approval by the Board of Regents of the Texas A&M University System, agencies other than the general academic institutions in that system may transfer excess funds between line items of appropriations when consistent with economical operations and when it is in the best interest of the state to make such transfers; provided, however, that such adjustments made under authority of this section shall not exceed the excess of actual funds available over the amounts estimated herein as "Estimated Other Educational and General Funds" or "Estimated Funds from Other Sources."

Sec. 7. RECRUITMENT OF STUDENTS. Appropriations herein made and authorized from the General Revenue Fund or from local institutional funds may not be expended for travel expenses incurred outside the boundaries of the State of Texas for the purpose of direct recruitment of students.

Sec. 8. SALARY PAYMENTS. a. Any employees who distribute their time and duties between general administration, instruction, organized activities related to instruction, and the management of auxiliary enterprises, may receive their total salary payments in proportionate parts from such activities and from the appropriated or available funds therefor.

b. The rate of the salary paid an employee of any educational institution named herein for services during a summer session shall not exceed the salary rate paid the employee for the same or similar services in that institution during the preceding long session.

c. Full-time employees on twelve (12) months basis may receive not more than Seven Thousand Five Hundred Dollars (\$7,500) for correspondence course and/or extension center teaching and may not be paid additional money for summer school teaching; and full-time employees on a nine (9) months basis may be paid for correspondence and/or extension center teaching or summer school or other services during the remaining three (3) months of the fiscal year, but may not receive more than Seven Thousand Five Hundred Dollars (\$7,500)



SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES  
OF HIGHER EDUCATION  
(Continued)

per annum for correspondence course teaching during the fiscal year and/or extension center work during the regular nine (9) months session.

d. None of the funds appropriated to the agencies and institutions of higher education enumerated in this Act shall be expended in payment of salary or other compensation of any faculty member or employee who advocates the overthrow of the Government of the United States of America, or of any state, by force, violence or any other unlawful means.

e. None of the funds appropriated in this Article shall be expended for payment of salary to any person who directly receives funding from a grant or consulting contract not subject to administration by a state-supported institution of higher education and who may use the resources of the institution in carrying out the provisions of the grant or consulting contract. Provided, however, that a state-supported institution of higher education may prorate the salary of persons contributing directly to carrying out the provisions of a grant or consulting contract from funds received and administered by the institution under the terms of the grant or consulting contract. The state-supported institutions of higher education may also augment the base salary of the person or persons engaged in the development of new technological innovations leading to the development of new processes or products.

Sec. 9. TELEVISION STATIONS PROHIBITED. None of the moneys appropriated in this Article may be expended for the acquisition, construction or operation of television transmitter stations; provided, however, this prohibition shall not be construed so as to prevent the institutions of higher education named in this Article from using closed-circuit television for purely instructional purposes, or to prevent institutions with existing transmitter stations to use them for educational purposes, or to prevent the continuance of operating arrangements with existing transmitter stations for purely educational purposes.

Sec. 10. EXPENDITURE PROVISIONS. The expenditure of the appropriations made and authorized for institutions of higher education by this Act, whether from the General Revenue Fund, local institutional funds, or any other receipts and funds whatsoever, except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions which follow hereafter:

a. Annual Budgets. It is expressly provided that the governing board of each of the institutions of higher education named herein shall approve on or before September 1, 1985 and 1986, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available from legislative appropriations and estimated local and other funds. A copy of each such budget, and any subsequent amendments thereto, shall be filed with the Legislative Reference Library to be available for public inspection. Copies of each such budget shall also be filed with the Legislative Budget Board and the Executive Budget Office.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES  
OF HIGHER EDUCATION  
(Continued)

b. Local Income from Educational Activities. The governing board of each of the general academic teaching institutions, health centers, health science centers, medical education programs, and technical institutes specified in this Article shall deposit in the State Treasury all cash receipts from all sources except auxiliary enterprises, noninstructional services, agency and restricted funds, endowment funds, and student loan funds.

c. Any balances of "Estimated Other Educational and General Funds" resulting from cost savings or income realization as of August 31, 1985 are reappropriated to the respective institutions for the fiscal year beginning September 1, 1985 and any such balances as of September 1, 1986 are reappropriated for the fiscal year beginning September 1, 1986.

Each general academic, medical and health science institution, and technical institute shall submit a semi-annual and annual report to the Legislative Budget Board, the Governor and the Comptroller of Public Accounts identifying the income and expenditure of any amount of estimated income earned by the institution during the reporting period in excess of the amount of other educational and general income and patient income estimated for the institution in this Article. Reports shall be submitted within 60 days of the completion of the semi-annual and annual reporting period.

d. Clearing Account. The State Comptroller and the State Treasurer are to credit such receipts deposited by each such institution to a separate fund account for the institution depositing the receipts. For the purpose of facilitating the transferring of such institutional receipts to the State Treasury, each institution may open in a local depository bank a clearing account to which it shall deposit daily all such receipts, and shall, not less than every seven (7) days make remittances therefrom to the State Treasurer of all except Five Hundred Dollars (\$500) of the total balance in said account, such remittances to be in the form of checks drawn on the clearing account by the duly authorized officers of the institution, and no disbursements other than remittances to the State Treasury shall be made from such clearing account. All moneys so deposited in the State Treasury shall be paid out on warrants drawn by the Comptroller of Public Accounts, as is now provided by law.

e. At their option, the institutions may use their local depository bank account in lieu of the special clearing account, provided that the general requirements as set out in the above paragraphs, for deposits and transfers to the State Treasury, are complied with.

f. All the funds deposited by each institution as above provided are hereby appropriated to the respective institutions to be expended as provided in this Article. In the event the amount of local receipts deposited in a fiscal year be less than the amount of said Estimated Other Educational and General Income for each institution, this Act shall not be construed as appropriating additional funds from General Revenue to make up such differences.

g. Revolving Fund. Each institution affected by this section, at its option, is hereby authorized to maintain a revolving fund to facilitate the payment of nominal expenses and to pay bills within cash discount periods. The institutions may use the revolving fund for regular monthly payrolls as well as for weekly and special payrolls. Disbursements from the revolving funds are to be reimbursed from respective appropriations made herein, the State

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Comptroller being hereby authorized to make such reimbursements on claims filed with him by the institutions under his regularly prescribed procedures except that one voucher and one warrant may cover any number of claims for this purpose. These reimbursement claims shall meet the same requirements as other claims against state appropriations, and each institution shall prepare such a reimbursement claim as at the close of business on the last day of each month and as many times during the month as may be expedient in order to make unnecessary the maintaining of an unreasonably large revolving fund.

h. The respective governing board shall determine the amounts of the revolving funds to be set up for each institution, and may increase or decrease the amounts if necessary. Such governing board shall designate a depository bank for each revolving fund, and shall specify the officers and/or employees to sign checks drawn on each such fund. The depository bank for each revolving fund shall be required to secure the deposit as provided by law.

i. Local Depositories. The governing boards of the respective institutions for which appropriations are made in this Article are hereby authorized to select depository banks for the safekeeping of local funds other than those specified in the Section, "Local Income from Educational Activities," of this Article. The boards shall require said depository banks to furnish adequate surety bonds or securities to be posted for the assurance of safety of such deposits. The depository bank or banks so selected are hereby authorized to pledge their securities for assurance of safety for such funds. All such local funds shall be deposited in these depositories within seven (7) days from date of collection. The governing boards may require the depository so designated and selected to pay interest on deposits at a rate to be agreed upon by said depositories and said boards.

j. Borrowing Money. It is hereby declared the legislative intent that the governing boards and heads of the institutions of higher education shall not borrow money from any person, firm or corporation to be repaid out of local funds, other than as specifically authorized by legislative enactment.

k. Annual Organized Research Reports. The governing board of each of the institutions of higher education and agricultural service agencies named herein shall file with the Legislative Budget Board on or before September 1 of 1985 and 1986, an itemized report covering the type, proposed benefits and results from the preceding year's projects funded in whole or in part with "Organized Research" funds appropriated herein.

l. The Audit Committee may require the governing board of each of the educational institutions named in this Article to file with the State Auditor a report of all investment transactions involving endowment funds, short-term and long-term investment funds, and all other securities transactions during the preceding year, on forms as prescribed by the Legislative Budget Board. Copies of such reports if submitted, shall be available for public inspection.

m. The governing board of each of the health science institutions (V.T.C.A., Education Code, Section 61.003(5)) shall review and file with the legislative Budget Board an annual report covering the actual charges, billings, collections, income, and expenditures of each of the physician professional fee trust funds (medical service research and development plans) established under the governance of the board. The format of the report shall be set

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by the Legislative Budget Board, and the report shall be submitted within 60 days of the close of the annual reporting period.

Sec. 11. ATHLETIC DEPARTMENTS. The special and general provisions of Articles III and V of this Act shall not apply to athletic departments. The governing boards of the respective institutions of higher education shall make such necessary rules and adjustments as may be deemed advisable for the management and operation of such departments; however, no funds under control of an athletic department may be used to purchase alcoholic beverages.

Sec. 12. PROHIBITION AGAINST ADDITIONAL MUSEUMS. None of the moneys appropriated in this Article, except bequests and gifts, shall be used for establishing additional museums or for the maintenance and operation of museums unless the language of this Act or of other acts and resolutions of the Legislature specifically authorizes such use of appropriated funds.

Sec. 13. VOCATIONAL TEACHER TRAINING. a. Programs of vocational teacher training shall be operated in accordance with plans approved by the State Board for Vocational Education. Expenditures under such approved plans shall be subject to the same laws and legal precedents that apply to other expenditures of public moneys, and the Comptroller of Public Accounts is prohibited from paying claims which do not meet the restrictions above. No funds appropriated to the state agencies of higher education shall be expended for the supervision of, or giving on-the-job training to, vocational teachers employed by local school boards. The State Board of Education may enter into agreements with the governing boards of the general academic teaching institutions having vocational teacher training departments, authorizing such institutions to utilize the public schools in providing practice teacher training for college undergraduate vocational students.

b. It is the intent of the Legislature that institutions that received line-item funding for Vocational Teacher Training in Senate Bill No. 179, Sixty-eighth Legislature, Regular Session, may use funds appropriated to them for 1986 and 1987 to continue this program. Funds appropriated to the eligible institutions may be used as required to finance the Vocational Teacher Training Program according to provisions of the Texas State Acceptance Act and the Plan of the State Board of Vocational Teacher Training under the Smith-Hughes and George Barden Acts.

Sec. 14. METHOD OF FINANCING SCHOLARSHIPS. a. Out of the moneys appropriated by this Article in the items described as "Other Educational and General Income" or "Other Educational, General and Patient Income," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, medical education programs or technical institutes may allocate and expend the actual receipts in such appropriation for student scholarships pursuant to the provisions of V.T.C.A., Education Code 56.031 to 56.038, cited as the Texas Public Educational Grants Program.

b. Out of the funds appropriated by this Article in the line-item described as "Scholarships," the respective governing boards may allocate and expend for student scholarships and the institutional share required to match Federal Work Study Funds such amounts as said boards may determine; provided, however, that each student receiving such scholarship first shall have utilized any federal grant funds for which the student may reasonably be eligible; and, that such scholarship, when combined with all other

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grant or gift funds awarded to the student, shall not exceed seventy percent (70%) of the reasonable expenses to be incurred by the student in the semester or term for which the scholarship is awarded; and provided, however, that no student shall receive an amount in excess of demonstrated need. The respective governing boards may transfer up to one-half of the amount to be awarded as scholarship to each otherwise eligible student to the Coordinating Board, Texas College and University System, for use as matching funds to be awarded to that student through the Texas Public Educational Grants Program.

c. Copies of such approved allocations together with copies of rules and regulations adopted by the respective governing boards concerning the award of such scholarships, shall be filed with the Coordinating Board, Texas College and University System, and with the Comptroller prior to the disbursement of any moneys for scholarships. Copies of any subsequent changes in such allocations or rules shall be similarly filed with the Coordinating Board and with the Comptroller.

d. No funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.

Sec. 15. CENTRAL SERVICES ACCOUNTS. a. Out of funds appropriated in this Article, the governing boards of the university systems and their component units, and institutions of higher education may employ persons to serve two or more parts or component units of the system or institution and may pay their salaries in whole or in part from the appropriations made herein to any component unit. Said governing boards are authorized to establish accounts from which salaries and expenses for the administration and supervision of the units of the system or institution may be paid and to require said units, including any other agency the administration of which it may be charged with by law, to pay into this account from any local fees or funds or from moneys appropriated by the Legislature, their proportionate share as determined by the board for the expense of such administration and supervision. The Comptroller of Public Accounts is authorized to set up an account for each of the systems or institutions and to deposit in said account funds to the amount authorized by the governing boards and executive heads of the respective units, from funds appropriated by the Legislature to the units for noninstructional salaries and general operating expenses. The Comptroller is authorized to draw warrants against such accounts based on vouchers submitted by said systems or institutions in payment of salaries, maintenance, equipment or travel incident to the administration and supervision of the respective units.

b. The systems and institutions whose governing boards and component units are subject to the above are authorized to establish the following accounts:

Texas A&M University System Central Services Account  
University of Texas System Central Services Account  
University of Houston System Central Services Account  
Texas Tech University and Texas Tech University Health Sciences  
Center Central Services Account  
East Texas State University Central Services Account  
North Texas State University Central Services Account  
Texas College of Osteopathic Medicine Central Services Account  
University System of South Texas Central Services Account  
Lamar University System Central Services Account

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Texas State University System Central Services Account  
Pan American University and Pan American University at Brownsville  
Central Services Account

c. Travel expense incurred by a person employed by one unit of an above system or institution in connection with service to the other units may be reimbursed by the unit for which such services are performed or proportionately if more than one such unit is involved.

Sec. 16. REVOLVING FUNDS. Appropriations to all institutions of higher education and systems, except funds appropriated exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of said institution or system, such as a motor pool for managing automotive vehicles authorized by this Act, a feed supply center, an office supply or laboratory supply center, a computer center, or any other operations of a similar nature established by authority of the governing board of said institution or system.

Sec. 17. USE OF EDUCATIONAL AND GENERAL FUNDS FOR ALUMNI ACTIVITIES PROHIBITED. None of the funds appropriated by this Article may be expended by state agencies of higher education for the support or maintenance of alumni organizations or activities.

Sec. 18. UTILITY REVOLVING FUND. The governing boards of Texas Tech University, Pan American University, West Texas State University, all components of the University of Houston, Board of Regents, Texas State University System, and The University of Texas System are authorized to use appropriated funds, except funds expressly appropriated for salaries, to make payments of debt service and other payments in connection with utility plant revenue bonds and utility plant operation and maintenance expenses, and/or to reimburse any revolving fund now or hereafter established in connection with providing utility services to any building or facility of said college or university, in accordance with the general principles established by Senate Bill No. 365, Acts of the Sixtieth Legislature, Regular Session, 1967, originally codified as Vernon's Annotated Civil Statutes, Article 2909c-1, and the creation and maintenance of any such revolving fund is hereby authorized.

Sec. 19. LIMITATION OF NONRESIDENT ENROLLMENT IN CERTAIN STATE-SUPPORTED PROFESSIONAL SCHOOLS. None of the moneys appropriated by this Act, regardless of the source or character of such moneys, may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially state-supported medical, dental, or law school (a) which imposes a limitation on the number of students that it admits, (b) which in an academic semester denies admission to one or more Texas residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such school, and (c) which in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10% of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School may be increased to 15% of the class of which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10% of their classes with nonresident students in the case of medical and dental schools, and 15%

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in the case of The University of Texas Law School, when the result of admitting each such nonresident is thereby to deny admission to a qualified Texas applicant. Provided, however, this provision shall not apply to the funds appropriated to the Coordinating Board, Texas College and University System, for the funding of Baylor College of Medicine, Baylor College of Dentistry, nor to funds appropriated for tuition equalization grants for students attending private colleges.

Sec. 20. FACULTY WORKLOAD REQUIREMENTS. It is the intent of the Legislature that all general academic institutions of higher education shall arrange faculty staffing and faculty workloads to achieve maximum effectiveness in teaching effort in relation to student enrollment. If the Coordinating Board finds that a general academic institution is not complying with minimum standard workload requirements established by its board, then all full-time faculty in that institution shall be required to teach a minimum of twelve classroom hours each semester.

Sec. 21. It is the intent of the Legislature that Texas institutions of higher education spend no funds, either appropriated or unappropriated, for the purpose of purchasing policies of insurance covering claims arising under the Texas Tort Claims Act.

Sec. 22. SALARY PROVISIONS. a. President/Chancellor Salaries: Out of the funds appropriated to the general academic institutions, health centers, health science centers and medical education programs in the element of institutional cost General Administration and Student Services, an amount NTE \$56,300 in 1986 and \$56,300 in 1987 may be expended for the salary of a president or chancellor. All presidents or chancellors may receive in addition to the above amounts a house, utilities, and/or supplement from private sources. If a university owned house is not available an amount NTE \$7,200 per year from the General Administration and Student Services appropriation, and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

b. It is expressly provided that institutional administrators may grant merit salary increases to employees whose job performance and productivity is consistently above that normally expected or required.

c. Salary increases for faculty in the general academic universities; professional positions in the Texas A&M University Services; and faculty and professional positions in the health science centers and other medical education programs shall be awarded on the basis of merit and performance in accepted activities including teaching, research, and service.

Sec. 23. OFF-CAMPUS INSTRUCTION: General academic institutions may teach courses off campus with the following restrictions:

(1) Based upon data provided by the Coordinating Board on the general academic institutions' class reports for each semester and summer session, the Comptroller of Public Accounts shall reduce any institution's current appropriations for faculty salaries and departmental operating expense by 25 percent of formula funding for all off-campus semester credit hours which are in excess of 5 percent of the institution's total semester credit hours produced during the fiscal year for which the class reports were made.

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(2) At the conclusion of each fiscal year, the Coordinating Board shall file a report with the Executive Budget Office and the Legislative Budget Board on all general academic institutions concerning off-campus semester credit hours for that fiscal year. This report shall certify the dollars computed for such credit hours under the foregoing provisions on the funding of off-campus semester credit hours as contrasted to the dollars which would have been earned by all off-campus semester credit hours based on the formula funding used in determining legislative appropriations for that fiscal year. These amounts are to be calculated for faculty salaries and departmental operating expense.

(3) Semester credit hours generated at upper level centers authorized by the Legislature or by the Coordinating Board, as well as at Prairie View A&M's Houston nursing program and Texas Woman's University nursing programs in Dallas and Houston are not considered to be off-campus.

(4) All courses taught off campus must be taught by a regular faculty member or administrator who is employed at least half-time on the main campus of the institution. Allied health and vocational instructors are exempted from this requirement.

Sec. 24. For the purposes of developing appropriations accounts for agencies in the Texas A&M University System other than the general academic institutions, the Comptroller of Public Accounts shall treat the sub-items listed under each program as informational only and shall require accounts to be established for the individual programs totals.

Sec. 25. State institutions and agencies covered by this Article shall utilize funds other than those appropriated specifically for personal services to pay employee premiums on policies containing group life, health, accident, accidental death and dismemberment, disability income replacement and hospital, surgical and/or medical expense insurance. The dependents of an employee may be insured under that portion of the employee's group policy which provides for hospital, surgical and/or medical expense insurance. The state's contribution per full-time individual employee covered by any policy or policies shall not be greater than Eighty-five Dollars (\$85.00) per month for each month of the insurance contract year in fiscal 1986 and Eighty-five Dollars (\$85.00) per month for each month of the insurance contract year in fiscal 1987. The method used to calculate the total yearly amount to be paid by the institutions and agencies covered by this Act shall be One Thousand and Twenty Dollars (\$1,020) in fiscal 1986 and One Thousand and Twenty Dollars (\$1,020) in fiscal 1987 times the number of employees actually covered under any policy or policies. It is further provided that agencies shall cooperate so that employees from more than one institution or agency may be combined under one group policy and that said policy may be held jointly by two or more institutions or agencies and paid from funds appropriated to the institutions or agencies for payment of employee insurance premiums as set out above.

Sec. 26. REPAIRS AND REHABILITATION. Unless otherwise indicated, it is declared to be legislative intent that the appropriation item "Major Repairs and Rehabilitation of Buildings and Facilities" be expended as nearly as practicable in the manner summarized within the institution's appropriation bill pattern. It is provided, however, that such work may be done by the institution's own maintenance staff. Any unexpended balance in that appropriation as of August 31, 1986, is hereby reappropriated for



SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES  
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major repairs and rehabilitation of buildings and facilities during the fiscal year beginning September 1, 1986.

Appropriations for "Major Repairs and Rehabilitation of Buildings and Facilities" shall include salaries, wages and the cost of materials for extraordinary or major repairs, rehabilitation or renovation of existing buildings and facilities (including production and distribution facilities where such facilities do not primarily serve auxiliary enterprises) which involve relatively large amounts of funds, are not recurring in nature and increase the use value or the service life of an asset. Major repairs and rehabilitation include any measures taken to eliminate health and safety hazards, correct structural and mechanical defects that would endanger the integrity of a building, facility or its components, reduce institutional operating costs and upgrade or convert existing facilities. This item does not include new construction.

Sec. 27. PURCHASED UTILITIES. Any unexpended balance in the appropriation item "Purchased Utilities," or "Utilities" for any institution as of August 31, 1986, is hereby reappropriated for the same purpose during the fiscal year beginning September 1, 1986.

Notwithstanding the designation "non-transferable" assigned to the line item Utilities of each general academic institution, upon approval by the Governor, any unexpended balances from fiscal year 1986 may be used for additional energy-saving projects, of which the costs for the entire project will be met during the current biennium. Any such expenditure of funds shall be reported to the Legislative Budget Board and to the Seventieth Texas Legislature.

Sec. 28. It is the intent of the Legislature that all college or university courses, with the exception of foreign language instruction, shall be taught clearly in the English language, or in signed English, provided that this section shall not prohibit individual assistance to a non-English speaking student in his or her native language during course instruction.

Sec. 29. Any unexpended balances in appropriations to the institutions named in this Article, for New Construction and for Major Repairs and Rehabilitation of Facilities, for the biennium ending August 31, 1985, are hereby reappropriated for the same purposes to the same institutions for the biennium beginning September 1, 1985.

Sec. 30. It is the intent of the Legislature that the general academic institutions, when entering into contractual agreements with faculty and staff, should review, consider, and take into account any and all available information regarding trends and projections in student enrollment with particular attention being paid to indications of decline in the number of actual and/or potential students enrolling at said institution.

Sec. 31. It is the intent of the Legislature that general revenue funds appropriated in this Act to institutions of higher education shall not be expended to increase the number of administrative positions funded from general revenue sources above that number funded in fiscal year 1983 except where new programs or increased enrollment clearly justify such increases.

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Sec. 32. a. It is the intent of the Legislature that the first year class enrollment of undergraduate medical students in the fiscal years ending August 31, 1986, and August 31, 1987, shall be no less than 200 students at The University of Texas System medical colleges and 100 students at the Texas College of Osteopathic Medicine and the Texas Tech Health Sciences Center College of Medicine. Each school of medicine shall certify its first year class enrollment as of September 15 to the Legislative Budget Board and the Governor's Budget and Planning Office. This provision shall not be construed as requiring any school of medicine to accept an unqualified applicant.

b. Health science institutions and medical schools may allocate funds appropriated in this Article for scholarships to not more than five percent of the students in each class of the institution.

Sec. 33. On or before the dates for reporting official enrollments each semester to the Coordinating Board, each institution of higher education will collect in full from each student that is to be counted for state aid purposes the amounts set by law as tuition in accordance with the installment tuition payment plan provided for by House Bill No. 1147, Acts of the Sixty-ninth Legislature, Regular Session, 1985. Valid contracts with the United States Government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder but subject to adjustments after final payment thereof.

RECAPITULATION - ARTICLE III  
EDUCATION

	FISCAL YEAR 1986		
	GENERAL	OTHER	
	REVENUE	FUNDS	TOTAL
Texas Central Education Agency:			
Programs	\$4,890,692,198	\$ 706,206,251	\$5,596,898,449
Administration	20,286,358	16,063,480	36,349,838
School for the Blind	7,669,627	332,514	8,002,141
School for the Deaf	11,438,765	524,500	11,963,265
Teacher Retirement System and Optional Retirement Program	800,790,000		800,790,000
Coordinating Board, Texas College and University System	112,926,567	4,703,655	117,630,222
Higher Education Fund	100,000,000		100,000,000
Public Junior Colleges	443,411,261		443,411,261
The University of Texas System--			
System Administration	753,726		753,726
Available University Fund		211,403,701	211,403,701
The University of Texas at Arlington	49,813,889	8,774,607	58,588,496
The University of Texas at Austin	169,993,042	44,503,533	214,496,575
The University of Texas at Dallas	23,482,640	6,083,132	29,565,772
The University of Texas at El Paso	26,039,288	9,430,652	35,469,940
The University of Texas of the Permian Basin	6,636,792	768,105	7,404,897
The University of Texas at San Antonio	21,305,906	4,419,462	25,725,368
The Institute of Texan Cultures	1,931,942	335,000	2,266,942
The University of Texas at Tyler	7,748,388	1,324,121	9,072,509
The University of Texas Health Science Center at Dallas	53,221,013	12,623,233	65,844,246
The University of Texas Medical Branch at Galveston	161,548,196	74,788,931	236,337,127
The University of Texas Health Science Center at Houston	82,047,404	7,417,626	89,465,032
The University of Texas Health Science Center at San Antonio	68,477,060	8,133,509	76,610,569
The University of Texas System Cancer Center	97,645,646	107,750,000	205,395,646
The University of Texas Health Center at Tyler	14,634,272	14,000,000	28,634,272
Texas A&M University System--			
Administrative and General Offices	361,543		361,543
Texas A&M University	147,387,888	27,552,104	174,939,992
Texas A&M University			

RECAPITULATION - ARTICLE III  
EDUCATION  
(Continued)

	FISCAL YEAR 1986		
	GENERAL	OTHER	
	REVENUE	FUNDS	TOTAL
at Galveston	4,408,203	839,348	5,247,551
Prairie View A&M			
University	12,603,755	3,469,385	16,073,140
Tarleton State			
University	8,828,650	2,696,617	11,525,267
Texas Agricultural			
Experiment Station	35,396,389	9,018,463	44,414,852
Texas Agricultural			
Extension Service	30,392,301	13,600,000	43,992,301
Texas Engineering			
Experiment Station	5,168,976	16,435,445	21,604,421
Texas Transportation			
Institute	977,925	7,672,226	8,650,151
Texas Engineering			
Extension Service	2,604,744	7,857,318	10,462,062
Texas Forest Service	8,226,323	2,400,000	10,626,323
Rodent and Predatory			
Animal Control Service	2,147,100		2,147,100
Texas Veterinary			
Medical Diagnostic			
Laboratory	1,821,859	1,168,694	2,990,553
University System of			
South Texas--			
System Administration	350,287		350,287
Corpus Christi State			
University	8,040,676	1,172,946	9,213,622
Texas A&I University	12,483,694	3,722,182	16,205,876
Laredo State University	2,507,570	635,005	3,142,575
East Texas State			
University	17,298,597	5,110,462	22,409,059
East Texas State			
University at			
Texarkana	2,778,719	370,575	3,149,294
University of Houston			
System--			
System Administration	2,226,773		2,226,773
University of Houston -			
University Park	81,363,302	22,502,002	103,865,304
University of Houston -			
Clear Lake	12,767,564	2,002,136	14,769,700
University of Houston -			
Downtown	6,746,695	4,327,149	11,073,844
University of Houston -			
Victoria	2,577,712	221,737	2,799,449
Lamar University System--			
System Administration	306,923		306,923
Lamar University -			
Beaumont	23,178,373	5,916,587	29,094,960
Lamar University -			
Orange	1,582,621	295,170	1,877,791
Lamar University - Port			
Arthur	1,687,226	392,755	2,079,981
Midwestern State			
University	8,910,714	1,956,504	10,867,218
North Texas State			
University	45,341,194	14,775,453	60,116,647
Texas College of			
Osteopathic Medicine	19,400,142	2,521,981	21,922,123
Pan American University	15,534,125	3,976,926	19,511,051

RECAPITULATION - ARTICLE III  
EDUCATION  
(Continued)

	FISCAL YEAR 1986		
	GENERAL	OTHER	
	REVENUE	FUNDS	TOTAL
Pan American University at Brownsville	2,514,740	502,187	3,016,927
Stephen F. Austin State University	22,960,208	6,779,199	29,739,407
Texas Southern University	16,296,763	9,431,623	25,728,386
Texas Tech University	64,077,923	14,962,553	79,040,476
Texas Tech University Health Sciences Center at Lubbock	38,211,405	4,261,048	42,472,453
Texas Tech University Museum	742,347		742,347
Texas Woman's University	26,235,573	5,561,756	31,797,329
West Texas State University	12,112,665	4,313,727	16,426,392
Panhandle-Plains His- torical Museum	521,240		521,240
Board of Regents, Texas State University System-- Central Office	325,791		325,791
Angelo State University	10,151,435	2,805,350	12,956,785
Sam Houston State University	19,405,809	5,796,258	25,202,067
Sam Houston Memorial Museum	328,383		328,383
Southwest Texas State University	32,495,597	8,084,380	40,579,977
Sul Ross State University	6,108,337	1,378,559	7,486,896
Natural Fibers and Food Protein Commission	1,494,157	1,603,405	3,097,562
Texas State Technical Institute-System Administration	2,892,611	506,000	3,398,611
Texas State Technical Institute-Amarillo	6,043,847	596,500	6,640,347
Texas State Technical Institute-Harlingen	7,994,224	1,049,474	9,043,698
Texas State Technical Institute-Sweetwater	3,203,291	343,556	3,546,847
Texas State Technical Institute-Waco	17,562,231	2,267,000	19,829,231
State Rural Medical Education Board	474,540		474,540
TOTAL, ARTICLE III - EDUCATION, FISCAL YEAR 1986	\$7,990,055,660	\$1,472,437,759	\$9,462,493,419

RECAPITULATION - ARTICLE III  
EDUCATION

	FISCAL YEAR 1987		
	GENERAL	OTHER	
	REVENUE	FUNDS	TOTAL
Texas Central Education Agency:			
Programs	\$5,077,707,519	\$ 735,520,751	\$5,813,228,270
Agency Administration	21,315,450	15,037,128	36,352,578
School for the Blind	7,484,424	332,514	7,816,938
School for the Deaf	10,477,185	524,500	11,001,685
Teacher Retirement System and Optional Retirement Program	842,396,000		842,396,000
Coordinating Board, Texas College and University System	69,361,819	4,939,361	74,301,180
Higher Education Fund	100,000,000		100,000,000
Public Junior Colleges	446,436,331		446,436,331
The University of Texas System--			
System Administration	753,726		753,726
Available University Fund		223,552,674	223,552,674
The University of Texas at Arlington	47,562,015	10,084,401	57,646,416
The University of Texas at Austin	162,292,186	49,003,414	211,295,600
The University of Texas at Dallas	22,955,455	6,406,946	29,362,401
The University of Texas at El Paso	25,129,397	10,367,787	35,497,184
The University of Texas of the Permian Basin	6,557,290	848,269	7,405,559
The University of Texas at San Antonio	20,541,929	5,186,299	25,728,228
The Institute of Texan Cultures	1,931,942	335,000	2,266,942
The University of Texas at Tyler	7,602,732	1,476,581	9,079,313
The University of Texas Health Science Center at Dallas	54,402,947	11,052,979	65,455,926
The University of Texas Medical Branch at Galveston	170,527,170	69,801,503	240,328,673
The University of Texas Health Science Center at Houston	80,557,016	8,925,395	89,482,411
The University of Texas Health Science Center at San Antonio	67,577,455	9,033,114	76,610,569
The University of Texas System Cancer Center	100,893,646	109,500,000	210,393,646
The University of Texas Health Center at Tyler	14,142,018	15,000,000	29,142,018

RECAPITULATION - ARTICLE III  
EDUCATION  
(Continued)

	FISCAL YEAR 1987		
	GENERAL REVENUE	OTHER FUNDS	TOTAL
Texas A&M University System--			
Administrative and General Offices	\$ 361,543		\$ 361,543
Texas A&M University	142,586,163	30,947,634	173,533,797
Texas A&M University at Galveston	4,377,559	870,730	5,248,289
Prairie View A&M University	11,738,724	3,864,817	15,603,541
Tarleton State University	8,443,294	3,084,595	11,527,889
Texas Agricultural Experiment Station	35,396,389	9,018,463	44,414,852
Texas Agricultural Extension Service	30,392,301	13,600,000	43,992,301
Texas Engineering Experiment Station	5,168,976	16,435,445	21,604,421
Texas Transportation Institute	977,925	7,672,226	8,650,151
Texas Engineering Extension Service	2,604,744	7,857,318	10,462,062
Texas Forest Service	8,226,323	2,400,000	10,626,323
Rodent and Predatory Animal Control Service	2,147,100		2,147,100
Texas Veterinary Medical Diagnostic Laboratory	1,813,859	1,168,694	2,982,553
University System of South Texas--			
System Administration	350,287		350,287
Corpus Christi State University	7,890,158	1,324,648	9,214,806
Texas A&I University	12,084,978	4,132,173	16,217,151
Laredo State University	2,472,848	670,170	3,143,018
East Texas State University	16,852,514	5,559,984	22,412,498
East Texas State University at Texarkana	2,754,873	401,519	3,156,392
University of Houston System--			
System Administration	2,226,773		2,226,773
University of Houston - University Park	79,610,195	24,272,343	103,882,538
University of Houston - Clear Lake	12,583,400	2,187,320	14,770,720
University of Houston - Downtown	6,430,680	4,593,769	11,024,449
University of Houston - Victoria	2,520,387	249,356	2,769,743
Lamar University System--			
System Administration	306,923		306,923
Lamar University - Beaumont	22,035,175	6,814,246	28,899,423
Lamar University - Orange	1,643,782	342,582	1,986,364
Lamar University - Port Arthur	1,761,407	457,517	2,218,924

RECAPITULATION - ARTICLE III  
EDUCATION  
(Continued)

	FISCAL YEAR 1987		
	GENERAL REVENUE	OTHER FUNDS	TOTAL
Midwestern State University	8,523,377	2,246,700	10,770,077
North Texas State University	43,840,996	15,937,087	59,778,083
Texas College of Osteopathic Medicine	20,755,365	1,291,972	22,047,337
Pan American University	14,925,003	4,590,497	19,515,500
Pan American University at Brownsville	2,455,735	605,281	3,061,016
Stephen F. Austin State University	21,517,211	7,915,629	29,432,840
Texas Southern University	15,736,473	9,919,413	25,655,886
Texas Tech University	61,781,489	16,922,758	78,704,247
Texas Tech University Health Science Center at Lubbock	37,895,379	4,577,074	42,472,453
Texas Tech University Museum	488,347		488,347
Texas Woman's University	25,826,280	5,934,875	31,761,155
West Texas State University	11,677,383	4,751,814	16,429,197
Panhandle-Plains Historical Museum	458,740		458,740
Board of Regents, Texas State University System--			
Central Office	325,791		325,791
Angelo State University	9,666,232	3,300,003	12,966,235
Sam Houston State University	18,540,279	6,667,260	25,207,539
Sam Houston Memorial Museum	328,383		328,383
Southwest Texas State University	30,931,517	9,663,907	40,595,424
Sul Ross State University	5,928,140	1,560,162	7,488,302
Natural Fibers and Food Protein Commission	1,494,157	1,603,405	3,097,562
Texas State Technical Institute-System Administration	2,892,611	506,000	3,398,611
Texas State Technical Institute-Amarillo	6,043,847	596,500	6,640,347
Texas State Technical Institute-Harlingen	7,817,697	1,049,474	8,867,171
Texas State Technical Institute-Sweetwater	3,203,291	343,556	3,546,847
Texas State Technical Institute-Waco	17,562,231	2,267,000	19,829,231
State Rural Medical Education Board	241,200		241,200
TOTAL, ARTICLE III - EDUCATION, FISCAL YEAR 1987	\$8,155,272,086	\$1,537,104,534	\$9,692,376,620